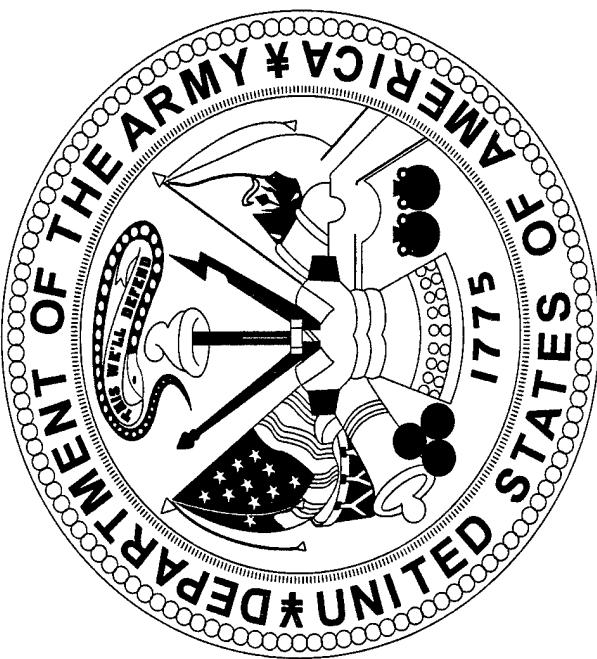


DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1998



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OPERATION AND MAINTENANCE
ARMY NATIONAL GUARD

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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

TABLE OF CONTENTS

Volume I - Justification of Estimates

Introductory Statement	4
Summary of Requirements by Budget Activity (Exhibit PB-31A)	5
O-1 Subactivity Detail	6
Appropriation Summary	7
Budget Activity 1: Operating Forces	20
O-1 Mission Operations Summary	
Land Forces	30
Land Forces Readiness	42
Land Forces Readiness Support	48
Recruiting and Retention	58
Budget Activity 4: Administrative and Servicewide Activities	
O-1 Administrative and Servicewide Activities Summary	62
Personnel Administration	68
Staff Management	74
Information Management	80
Public Affairs	84
Recruiting and Advertising	86

Volume II - Data Book

Depot Maintenance Program (OP-30)	91
Funding for Defense Business Operations Funded Depot Level Reparables (OP-31)	93
Summary of Price and Program Changes (OP-32)	94
The Summary of Increases and Decreases (PB-31D)	96
Manpower Changes in Endstrength (PB-31Q)	98
Reimbursable Program (OP-37)	99

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

TABLE OF CONTENTS

Volume III - Real Property Maintenance and Minor Construction

<u>Exhibits in Support of Amended Budget Estimates</u>	
Flying Hour Program (OP-20D)	109
Emergency and Extraordinary Limitation (OP-24)	112
POL Consumption and Costs (OP-26)	113
Stock Funded Secondary Items (OP-71)	116
Repair Parts and Depot Level Reparables (OP-73)	117
Combating Terrorism	119
Backlog of Maintenance and Repair (BMAR) of Real Property (OP-27)	101
Major Repair / Major Repair with Concurrent Minor Construction Projects (OP-27P)	103
Real Property Maintenance and Minor Construction Projects - Historic Building Costs (OP-27H)	104
Maintenance of Real Property Facilities (OP-28)	105
Revenue from Leasing Out Department of Defense Assets (PB-48)	107

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

INTRODUCTORY STATEMENT

The Operation and Maintenance, Army National Guard (O&M, ARNG) Appropriation funds operational, logistical, and administrative support for the Army National Guard forces. Obligations incurred in BA-1 restructure provides the support for civilian technician pay, supplies, fuel, equipment, and base operations. Funding is provided in two Budget Activities: Budget Activity One -- Operating Forces, consists of the following sub-activities: Land Forces, Land Forces Readiness, Land Forces Readiness Support, and Recruiting and Retention. Budget Activity Four -- Administrative & Servicewide Activities, consists of the following sub-activities: Personnel Administration, Staff Management, Information Management, Public Affairs, and Recruiting and Advertising.

The FY 1999 budget request of \$2,436.8 million provides training and operations support to an authorized force of 357,000 end strength for FY 1999. Civilian end strength is projected to be 24,312 in FY 1999. Civilian end strength includes 23,815 military technicians and 497 Department of the Army civilians for FY 1999 respectively.

Ground OPTempo is funded at 288 miles for FSP 1 & 2 units. Other units are funded based upon tiered readiness levels. The Flying Hour Program is funded at 6.9 hours per crew, per month, for FY 1999.

The Army National Guard continues to resource readiness levels with the higher priority units receiving priority funding and later deploying units receiving reduced levels of resources.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY (FINANCIAL DATA ONLY)
(\$ in Thousands)

<u>Budget Activity</u>	<u>FY 1997 Actuals</u>	<u>FY 1998 Current Estimate</u>	<u>FY 1999 Estimate</u>
01 Operating Forces	2,115,961	2,210,213	2,285,721
04 Administrative & Servicewide Activities	177,817	208,838	151,094
Total Direct Costs	2,293,778	2,419,051	2,436,815

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

O-1 SUBACTIVITY DETAIL

(\$ in Thousands)

	<u>FY 1997 Actuals</u>	<u>FY 1998 Current Estimate</u>	<u>FY 1999 Estimate</u>
Budget Activity 1, Operating Forces			
01 0-1 Operating Forces	2,115,961	2,210,213	2,285,721
001 Land Forces	1,170,297	1,236,144	1,302,542
002 Land Forces Readiness	92,293	111,674	144,113
003 Land Forces Readiness Support	806,905	862,395	839,066
004 Recruiting and Retention	46,466	0	0
Budget Activity 4, Administrative & Servicewide Activities			
02 0-1 Administrative & Servicewide Activities	177,817	208,838	151,094
001 Personnel Administration	60,645	60,053	59,249
002 Staff Management	56,549	53,928	33,490
003 Information Management	58,891	61,661	21,793
004 Public Affairs	1,732	0	0
005 Recruiting and Advertising	0	33,196	36,562
Total Operation and Maintenance, Army National Guard	2,293,778	2,419,051	2,436,815

* Starting in FY 1998, Recruiting and Retention moved from BA1 to BA4 as Recruiting and Advertising.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

Appropriation Summary

I. Description of Operations Financed:

Operation and Maintenance, Army National Guard finances all cost of operating and maintaining the Army National Guard (ARNG), except military pay. The FY 1999 budget request supports an end strength of 24,312 for FY 1999. In addition to direct support of the ARNG forces, this appropriation provides for ARNG administration, communication, supply activity, transportation and depot maintenance. Resources of \$1,074.2 million in FY 1999 are to support pay and benefits of 24,312 civilian end strengths. The balance of \$1,362.6 million in FY 1999 is for the operation/maintenance/repair of equipment and facilities.

Operation and Maintenance, Army National Guard

II. Force Structure Summary:

FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (O&M: \$ in Thousands):

A. Activity Group	FY 1997 Actuals	FY 1998		Current Estimate	FY 1999 Estimate
		Budget Request	Appropriation		
1. Land Forces	1,170,297	1,260,583	1,288,083	1,236,144	1,302,542
2. Land Forces Readiness	92,293	104,174	111,674	111,674	144,113
3. Land Forces Readiness Support	806,905	721,337	810,456	862,395	839,066
4. Recruiting and Retention	46,466	62,082	60,725	60,053	59,249
5. Personnel Administration	60,645	45,190	53,261	53,928	33,490
6. Staff Management	56,549	58,891	32,375	61,661	21,793
7. Information Management					
8. Public Affairs	1,732	33,191	33,191	33,196	36,562
9. Recruiting and Advertising					
Total	2,293,778	2,258,932	2,419,051	2,419,051	2,436,815
<u>B. Reconciliation Summary</u>					
				Change FY 1998/FY 1999	Change FY 1998/FY 1999
Baseline Funding	2,258,932				
Congressional Adjustment (Distributed)	160,700			-2,419,051	
General Provisions	(581)				
Reprogramming/Transfers					
Price Change					12,528
Functional Transfers					85,943
Program Change					10,400
Current Estimate					(91,107)
					2,436,815

Operation and Maintenance, Army National Guard

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget.....2,258,932

Congressional Adjustment (Distributed)

- a. Heavy Divisions (Ground OPTEMPO & SFSTI)2,109
- b. Light Divisions (Ground OPTEMPO & SFSTI)23
- c. Corps Aviation (Ground OPTEMPO & SFSTI)439
- d. Corps Field Artillery (Ground OPTEMPO & SFSTI)4,126
- e. Separate Combat Units (Ground OPTEMPO& SFSTI)15,170
- f. Corps Air Defense (Ground OPTEMPO & SFSTI)725
- g. Corps Engineers (Ground OPTEMPO & SFSTI)1,057
- h. Corps Medical (Ground OPTEMPO & SFSTI)115
- i. Corps Signal (Ground OPTEMPO & SFSTI)227
- j. Corps Support - Other Units (Ground OPTEMPO & SFSTI)556
- k. Corps Military Police (Ground OPTEMPO & SFSTI)71
- l. Corps Military Intelligence (Ground OPTEMPO & SFSTI)93
- m. Corps Support Command (Ground OPTEMPO & SFSTI)279
- n. EAC - Theater Aviation (Ground OPTEMPO & SFSTI)92
- o. EAC - Theater Engineer (Ground OPTEMPO & SFSTI)713
- p. EAC - Theater Signal (Ground OPTEMPO & SFSTI)336
- q. EAC - Other Units (Ground OPTEMPO & SFSTI)945
- r. EAC - Theater Logistics (Ground OPTEMPO & SFSTI)264

Operation and Maintenance, Army National Guard

s. Land Forces Maintenance (Ground OPTEMPO & SFST).....	161
t. Depot Maintenance.....	7,500
u. Real Property Maintenance.....	85,000
v. Management and Operational Headquarters (Angel Gate Academy & Laser Leveling).....	4,700
w. Military Spt to Civil Authorities (Weapons of Mass Destruction (WMD)).....	10,000
x. Army Information Systems (AIS) (Software Acquisition & Distance Learning).....	26,000
Total Congressional Adjustment (Distributed).....	160,701
General Provisions	
a. Management and Operational Headquarters (General Provision 8041).....	(581)
Total General Provisions.....	(581)
Program Increases	
a. Army Information Systems (AIS)	3,286
Total Program Increases.....	3,286
Program Decreases	
a. HQ Technician Pay.....	(1,357)
b. Department of the Army Civilian Pay.....	(1,929)
Total Program Decreases.....	(3,286)
Total Program Changes.....	0
FY 1998 Appropriated Amount.....	2,419,051
Program Increases	
a. Environmental Programs.....	8,040
b. Reserve Component (RC) School House.....	41,689

Operation and Maintenance, Army National Guard

c. Management and Operational Headquarters.....	2,210
d. Department of the Army Civilian Pay.....	667
e. Recruiting Technicians.....	5
Total Program Increases.....	52,611

Program Decreases

a. Heavy Divisions.....	(16,161)
b. Light Divisions.....	(1,004)
c. Corps Aviation.....	(1,766)
d. Corps Field Artillery.....	(3,391)
e. Separate Combat Units.....	(11,071)
f. Corps Air Defense.....	(993)
g. Corps Engineers.....	(3,661)
h. Corps Medical.....	(713)
i. Corps Signal.....	(947)
j. Corps Support - Other Units.....	(1,118)
k. Corps Military Police.....	(568)
l. Corps Military Intelligence.....	(69)
m. Corps Support Command.....	(1,619)
n. EAC - Theater Aviation.....	(322)
o. EAC - Theater Engineer.....	(2,741)
p. EAC - Theater Signal.....	(818)
q. EAC - Other Units.....	(1,127)
r. EAC - Military Intelligence.....	(6)

Operation and Maintenance, Army National Guard

s. EAC - Theater Logistics.....	(941)
t. Land Forces Maintenance.....	(2,903)
u. HQ Technician Pay.....	(672)
Total Program Decreases.....	(52,611)
Total Program Changes.....	0
FY 1998 Current Estimate.....	2,419,051
Price Growth	
Total Price Growth.....	85,943
Reprogrammings/Transfers	
a. Base Operations Support (BRAC - Ft. McClellan)	1,484
b. Base Operations Support (BRAC - Ft. Indiantown Gap)	2,760
c. Real Property Maintenance (BRAC - Ft. Indiantown Gap)	3,462
d. Depot Maintenance (LCCS Hanger)	125
e. Depot Maintenance (Fixed Wing Mission)	349
f. Separate Combat Units (AC to RC Support)	(3,852)
g. Management and Operational Headquarters (Range Modernization)	8,200
Total Reprogrammings/Transfers.....	12,528
Inter Appropriation Transfer In	
a. Management and Operational Headquarters (Domestic Preparedness - WMD)	10,400
Total Inter Appropriation Transfer In.....	10,400
Intra Appropriation Transfer In	
a. Management and Operational Headquarters (NGB Activities & Mgmt HQ Support).....	3,402

Operation and Maintenance, Army National Guard

b. Base Operations Support (AIS)	10,477
c. Base Operations Support (Publications)	2,989
Total Intra Appropriation Transfer In.....	16,868
Intra Appropriation Transfer Out	
a. NGB Activities.....	(3,361)
b. Management HQ Spt (0.0012 Limitation).....	(41)
c. Army Information Systems (AIS)	(10,477)
d. Publications.....	(2,989)
Total Intra Appropriation Transfer Out.....	(16,868)
Total Functional Transfers.....	22,928
Program Increases	
a. Light Divisions.....	12
b. Corps Aviation.....	7,164
c. Corps Field Artillery.....	2,985
d. Separate Combat Units.....	13,494
e. Corps Medical.....	1,941
f. Corps Support - Other Units.....	409
g. EAC - Theater Aviation.....	905
h. EAC - Other Units.....	2,256
i. Land Forces Maintenance.....	673
j. Information Management	896
k. Depot Maintenance.....	16,886
l. Base Operations Support.....	62,393

Operation and Maintenance, Army National Guard

m. Federal Employees Compensation Act (FECA)	3,016
n. Publications.....	14
o. Recruiting and Retention Advertising.....	3,192
Total Program Increases.....	116,236
Program Decreases	
a. Heavy Divisions.....	(3,336)
b. Corps Air Defense.....	(906)
c. Corps Engineers.....	(930)
d. Corps Signal.....	(373)
e. Corps Military Police.....	(159)
f. Corps Military Intelligence.....	(449)
g. Corps Support Command.....	(480)
h. EAC - Theater Engineer.....	(481)
i. EAC - Theater Signal.....	(250)
j. EAC - Military Intelligence.....	(900)
k. EAC - Theater Logistics.....	(239)
l. Environmental Programs.....	(18,582)
m. RC School House.....	(3,186)
n. Base Communications.....	(4,488)
o. Real Property Maintenance.....	(50,412)
p. Counter Drug.....	(288)
q. Management and Operational Headquarters.....	(70,229)

Operation and Maintenance, Army National Guard

r. HQ Technician Pay.....	(5,325)
s. ARNG Continuing Education Program.....	(105)
t. Department of the Army Civilian Pay.....	(4,770)
u. NGB Activities.....	(422)
v. Military Spt to Civil Authorities.....	(10,204)
w. Public Affairs.....	(47)
x. Army Information Systems (AIS).....	(24,909)
y. Reserve Component Automation System (RCAS)	(5,468)
z. Recruiting Technicians.....	(10)
aa. Recruiting and Retention Support.....	(395)
Total Program Decreases.....	(207,343)
Total Program Changes.....	(91,107)
FY 1999 Budget Request.....	2,436,815

Operation and Maintenance, Army National Guard

CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413, National Defense Act, 1997.

<u>FY 1998</u>	<u>FY 1999</u>
• The number of dual-status technicians in high priority units and organizations	17,092 17,092
• The number of other than dual-status technicians in high priority units and organizations	0 0
• The number of dual-status technicians in other than high priority units and organizations	5,757 5,087
• The number of other than dual-status technicians in other than high priority units and organizations	2,259 1,636

Operation and Maintenance, Army National Guard

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	<u>Military End Strength</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
<u>Paid Drill Strength 1/:</u>					
Officer	36,376	36,964	35,429	35,429	(1,535)
Enlisted	311,015	302,242	299,808	299,808	(2,434)
Total	347,391	339,206	335,237	335,237	(3,969)
<u>Active Guard 1/:</u>					
Officer	4,380	4,360	4,305	4,305	(55)
Enlisted	18,275	17,950	17,458	17,458	(492)
Total	22,655	22,310	21,763	21,763	(547)
<u>Active Army 2/:</u>					
Officer	177	168	173	173	5
Total	177	168	173	173	5
<u>Civilian End Strength</u>					
DAC	484	410	410	410	0
ARNG Technicians	24,781	25,108	23,815	23,815	(1,293)
(Reimbursables)	0	87	87	87	0
Total	25,265	25,605	24,312	24,312	(1,293)

1/Funded by the NGPA Appropriation

2/Funded by the MPA Appropriation

Operation and Maintenance, Army National Guard

V. Personnel Summary:

<u>Military Full Time Equivalents</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
<u>Paid Drill Strength 1/:</u>				
Officer	36,746	36,042	35,836	(206)
Enlisted	309,398	306,401	303,440	(2,961)
Total	346,144	342,443	339,276	(3,167)
<u>Active Guard 1/:</u>				
Officer	4,403	4,369	4,332	(37)
Enlisted	18,453	18,114	17,706	(408)
Total	22,856	22,483	22,038	(445)
<u>Active Army 2/:</u>				
Officer	177	168	173	5
Total	177	168	173	5
<u>Civilian Full Time Equivalents</u>				
DAC	429	444	410	(34)
ARNG Technicians (Reimbursables)	25,144 0	25,108 92	23,815 87	(1,293) (5)
Total	25,573	25,644	24,312	(1,332)

1/Funded by the NGPA Appropriation
2/Funded by the MPA Appropriation

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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

I. Description of Operations Financed:

Budget Activity 1 Operating Forces provides funding for the O-1 Line Mission Operations which include the following subactivities: Training Operations, Base Support, Recruiting and Retention, Medical Support, Depot Maintenance, and Real Property Maintenance.

Training Operations provides funding for training support of units in accordance with readiness objectives and logistical support to furnish and maintain combat ready ARNG forces.

Base Support provides funds for multiple activities that support the infrastructure of the Army National Guard. These subactivities include Base Operations Support, Storefront Recruiting, Family Programs, Administrative Services, Safety and Occupational Health, Communication Services, Army Community of Excellence, and Environmental Compliance.

Recruiting and Retention finances the costs of recruiting soldiers for Army National Guard units and the retention of quality individuals currently in the force.

Medical Support provides funding for medical supplies and medical care in non-federal facilities.

The Depot Maintenance program provides for the procurement of repair parts, depot level reparables, and materials required for the maintenance and repair of ARNG equipment including aircraft; procurement of contractual maintenance; and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis.

Real Property Maintenance provides funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan. The Minor Construction program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$300,000.

Budget Activity Group 1: Operating Forces-1 Line: Mission Operations

II. Force Structure Summary:

FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity	FY 1997 Actuals	Budget Request	FY 1998 Appropriation	Current Estimate	FY 1999 Estimate
Land Forces Readiness	1,170,297	1,260,583	1,288,083	1,236,144	1,302,542
Land Forces Readiness Support	92,293	104,174	111,674	111,674	144,113
Recruiting and Retention	806,905	721,337	810,456	862,395	839,066
Total	2,115,961	2,086,094	2,210,213	2,210,213	2,285,721

B. Reconciliation Summary	FY 1998/FY 1998	Change	FY 1998/FY 1999	Change
Baseline Funding	2,086,094			
Congressional Adjustment (Distributed)	124,701		2,210,213	
General Provisions	(581)			
Reprogrammings/Transfers				
Price Change			12,528	
Functional Transfers			81,386	
Program Change			27,268	
Current Estimate			(45,674)	
			2,285,721	

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1998 President's Budget.....2,086,094

Congressional Adjustment (Distributed)

- a. Heavy Divisions (Ground OPTEMPO & SFST) 2,109
- b. Light Divisions (Ground OPTEMPO & SFST) 23
- c. Corps Aviation (Ground OPTEMPO & SFST) 439
- d. Corps Field Artillery (Ground OPTEMPO & SFST) 4,126
- e. Separate Combat Units (Ground OPTEMPO & SFST) 15,170
- f. Corps Air Defense (Ground OPTEMPO & SFST) 725
- g. Corps Engineers (Ground OPTEMPO & SFST) 1,057
- h. Corps Medical (Ground OPTEMPO & SFST) 115
- i. Corps Signal (Ground OPTEMPO & SFST) 227
- j. Corps Support - Other Units (Ground OPTEMPO & SFST) 556
- k. Corps Military Police (Ground OPTEMPO & SFST) 71
- l. Corps Military Intelligence (Ground OPTEMPO & SFST) 93
- m. Corps Support Command (Ground OPTEMPO & SFST) 279
- n. EAC - Theater Aviation (Ground OPTEMPO & SFST) 92
- o. EAC - Theater Engineer (Ground OPTEMPO & SFST) 713
- p. EAC - Theater Signal (Ground OPTEMPO & SFST) 336
- q. EAC - Other Units (Ground OPTEMPO & SFST) 945
- r. EAC - Theater Logistics (Ground OPTEMPO & SFST) 264

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

s. Land Forces Maintenance (Ground OPTEMPO & SFISI).....	161
t. Depot Maintenance.....	7,500
u. Real Property Maintenance.....	85,000
v. Management and Operational Headquarters. (Angel Gate Academy & Laser Leveling).....	4,700
Total Congressional Adjustment (Distributed).....	124,701
General Provisions	
a. Management and Operational Headquarters (General Provision 8041).....	(581)
Total General Provisions.....	(581)
FY 1998 Appropriated Amount.....	2,210,213
Program Increases	
a. Environmental Programs.....	8,040
b. RC School House.....	41,689
c. Management and Operational Headquarters.....	2,210
Total Program Increases.....	51,939
Program Decreases	
a. Heavy Divisions.....	(16,161)
b. Light Divisions.....	(1,004)
c. Corps Aviation.....	(1,766)
d. Corps Field Artillery.....	(3,391)
e. Separate Combat Units.....	(11,071)

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

f. Corps Air Defense.....	(993)
g. Corps Engineers.....	(3,661)
h. Corps Medical.....	(713)
i. Corps Signal.....	(947)
j. Corps Support - Other Units.....	(1,118)
k. Corps Military Police.....	(568)
l. Corps Military Intelligence.....	(69)
m. Corps Support Command.....	(1,619)
n. EAC - Theater Aviation.....	(322)
o. EAC - Theater Engineer.....	(2,741)
p. EAC - Theater Signal.....	(818)
q. EAC - Other Units.....	(1,127)
r. EAC - Military Intelligence.....	(6)
s. EAC - Theater Logistics.....	(941)
t. Land Forces Maintenance.....	(2,903)
Total Program Decreases.....	(51,939)
Total Program Changes.....	0
FY 1998 Current Estimate.....	2,210,213

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Price Growth

Total Price Growth.....81,386

Reprogrammings/Transfers

- a. Base Operations Support (BRAC - Ft. McClellan).....1,484
- b. Base Operations Support (BRAC - Ft. Indiantown Gap).....2,760
- c. Real Property Maintenance (BRAC - Ft. Indiantown Gap).....3,462
- d. Depot Maintenance.....125
- e. Depot Maintenance.....349
- f. Separate Combat Units (AC to RC Support).....(3,852)
- g. Management and Operational Headquarters (Range Modernization).....8,200

Total Reprogrammings/Transfers.....12,528

Inter Appropriation Transfer In

- a. Management and Operational Headquarters (Domestic Preparedness -WMD).....10,400

Total Inter Appropriation Transfer In.....10,400

Intra Appropriation Transfer In

- a. Management and Operational Headquarters (NGB Activities & Mgmt HQ Support).....3,402
- b. Base Operations Support (AIS).....10,477
- c. Base Operations Support (Publications).....2,989

Total Intra Appropriation Transfer In.....16,868

Total Functional Transfers.....39,796

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

a. Light Divisions.....	12
b. Corps Aviation.....	7,164
c. Corps Field Artillery.....	2,985
d. Separate Combat Units.....	13,494
e. Corps Medical.....	1,941
f. Corps Support - Other Units.....	409
g. EAC - Theater Aviation.....	905
h. EAC - Other Units.....	2,256
i. Land Forces Maintenance.....	673
j. Information Management.....	896
k. Depot Maintenance.....	16,886
l. Base Operations Support.....	62,393
Total Program Increases.....	110,014
Program Decreases	
a. Heavy Divisions.....	(3,336)
b. Corps Air Defense.....	(906)
c. Corps Engineers.....	(930)
d. Corps Signal.....	(373)
e. Corps Military Police.....	(159)

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

f. Corps Military Intelligence.....	(449)
g. Corps Support Command.....	(480)
h. EAC - Theater Engineer.....	(481)
i. EAC - Theater Signal.....	(250)
j. EAC - Military Intelligence.....	(900)
k. EAC - Theater Logistics.....	(239)
l. Environmental Programs.....	(18,582)
m. RC School House.....	(3,186)
n. Base Communications.....	(4,488)
o. Real Property Maintenance.....	(50,412)
p. Counter Drug.....	(288)
q. Management and Operational Headquarters.....	(70,229)
Total Program Decreases.....	(155,688)
Total Program Changes.....	(45,674)
FY 1999 Budget Request.....	2,285,721

Subactivity Group: Land Forces

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

<u>Military End Strength</u>			Change FY 1998/ FY 1999
	FY 1997	FY 1999	
Paid Drill Strength 1/:			
Officer	36,376	36,964	35,429
Enlisted	311,015	302,242	299,808
Total	347,391	339,206	335,237
Active Guard 1/:			
Officer	4,380	4,360	4,305
Enlisted	18,275	17,950	17,458
Total	22,655	22,310	21,763
Active Army 2/:			
Officer	18	18	18
Total	18	18	0
Civilian End Strength			
ARNG Technicians	23,919	24,223	22,966
Total	23,919	24,223	(1,257)

Subactivity Group: Land Forces

V. Personnel Summary:

	<u>Military Full Time Equivalents</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
Paid Drill Strength 1/:					
Officer	36,746	36,042	35,836	(206)	
Enlisted	309,398	306,401	303,440	(2,961)	
Total	346,144	342,443	339,276	(3,167)	
Active Guard 1/:					
Officer	4,403	4,369	4,332	(37)	
Enlisted	18,453	18,114	17,706	(408)	
Total	22,856	22,483	22,038	(445)	
Active Army 2/:					
Officer	18	18	18	0	
Total	18	18	18	0	
Civilian Full Time Equivalents					
ARNG Technicians	24,275	24,223	22,966	(1,257)	
Total	24,275	24,223	22,966	(1,257)	

1/Funded by the NGPA Appropriation
2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Land Forces

I. Description of Operations Financed (LAND FORCES):

Land Forces are the heart of the Army National Guard. They constitute the fighting power available to the combatant Commander in Chiefs (CINCS) to fulfill the Army's mission in implementing the National Military Strategy. This activity group (AG) funds Operating Tempo (OPTEMPO) -- the cost for consumables, reparables, fuel, and other recurring operating costs required to maintain a trained and ready force. Land Forces AG consists of the sub-activities listed below.

DIVISIONS - Funds operations of all divisions and their associated organic forces. Each division is numbered and assigned missions based on its structure. It may be Infantry, Airborne, Light or Mechanized Infantry, or Armored. The typical division base includes: division headquarters, subordinate combat maneuver brigade headquarters, infantry and armor battalions, field artillery, engineers, air defense artillery, aviation, military police, signal, military intelligence, and division support command (supplies logistic services). Two or more divisions constitute a Corps. Over 60% of the Army National Guard force is located in the divisions.

CORPS COMBAT FORCES - Funds operation of corps level combat units (not organic to a division). Includes aviation, cavalry, field artillery, and air defense brigades/regiments/groups that may be employed on independent or semi-independent operations.

CORPS SUPPORT FORCES - Funds operation of corps headquarters and corps level combat support units that provide critical support functions for divisions and corps combat forces. Includes medical, signal, military police (MP), military intelligence (MI), finance, personnel, maintenance, transportation, and corps support command units.

Echelon Above Corps (EAC) FORCES - Funds operation of EAC units, separate from divisional and corps units that directly support operations within a specific theater. A theater Army is normally the Army service component in a unified command. The Eighth U.S. Army, Korea, is an example of a current theater Army. Includes theater Army headquarters and theater level aviation, engineer, medical, signal, finance, personnel, MP, MI, and logistics units.

LAND FORCES OPERATIONS SUPPORT - Supports force related training at the three Combat Training Centers (CTCs) and the Battle Command Training Program (BCTP). The CTCs provide the premium field training experience available to maneuver brigades and battalions; the BCTP train corps and division commanders and their staffs in a virtual simulation environment. Also funds centralized contract logistics support for training devices and simulators, and Direct Support/General Support (DS/GS) maintenance for all Land Forces tactical equipment not executed at unit level, to include the tactical equipment at the CTCs.

Subactivity Group: Land Forces

II. Force Structure Summary:
FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (O&M: \$ in Thousands):

	FY 1998			Current Estimate
	FY 1997 Actuals	Budget Request	Appropriation	
<u>A. Subactivity Breakout</u>				
Divisions	304,768	334,928	337,059	319,894
Corps Combat Forces	543,132	583,003	603,464	586,243
Corps Support Forces	164,479	176,277	178,674	169,979
Echelon Above Corps Forces	114,869	121,615	123,966	118,011
Land Forces Operations Support	43,048	44,760	44,920	42,017
Total	1,170,297	1,260,583	1,288,083	1,236,144
<u>B. Reconciliation Summary</u>				
	FY 1998/FY 1998	Change	FY 1998/FY 1999	Change
Baseline Funding	1,260,583		1,236,144	
Congressional Adjustment	27,501			
Reprogrammings/Transfers		(3,852)		
Price Change			48,914	
Program Change		(51,939)	21,336	
Current Estimate	1,236,144		1,302,542	

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1998 President's Budget.....	1,260,583
Subactivity Group: Land Forces	
FY 1998 Financial Adjustment (Distributed)	
a. Heavy Divisions (Ground OPTEMPO & SFSSI)	2,109
b. Light Divisions (Ground OPTEMPO & SFSSI)	23
c. Corps Aviation (Ground OPTEMPO & SFSSI)	439
d. Corps Field Artillery (Ground OPTEMPO & SFSSI)	4,126
e. Separate Combat Units (Ground OPTEMPO & SFSSI)	15,170
f. Corps Air Defense (Ground OPTEMPO & SFSSI)	725
g. Corps Engineers (Ground OPTEMPO & SFSSI)	1,057
h. Corps Medical (Ground OPTEMPO & SFSSI)	115
i. Corps Signal (Ground OPTEMPO & SFSSI)	227
j. Corps Support - Other Units (Ground OPTEMPO & SFSSI)	556
k. Corps Military Police (Ground OPTEMPO & SFSSI)	71
l. Corps Military Intelligence (Ground OPTEMPO & SFSSI)	93
m. Corps Support Command (Ground OPTEMPO & SFSSI)	279
n. EAC - Theater Aviation (Ground OPTEMPO & SFSSI)	92
o. EAC - Theater Engineer (Ground OPTEMPO & SFSSI)	713
p. EAC - Theater Signal (Ground OPTEMPO & SFSSI)	336

Subactivity Group: Land Forces

III. Financial Summary (O&M. \$ in Thousands):

D. Reconciliation: Increases and Decreases:

q. EAC - Other Units (Ground OPTEMPO & SFSTI)	945
r. EAC - Theater Logistics (Ground OPTEMPO & SFSTI)	264
s. Land Forces Maintenance (Ground OPTEMPO & SFSTI)	161
Total Congressional Adjustment (Distributed).....	27,501
FY 1998 Appropriated Amount.....	1,288,083
Program Decreases	
a. Heavy Divisions.....	(16,161)
b. Light Divisions.....	(1,004)
c. Corps Aviation.....	(1,766)
d. Corps Field Artillery.....	(3,391)
e. Separate Combat Units.....	(11,071)
f. Corps Air Defense.....	(993)
g. Corps Engineers.....	(3,661)
h. Corps Medical.....	(713)
i. Corps Signal.....	(947)
j. Corps Support - Other Units.....	(1,118)
k. Corps Military Police.....	(568)
l. Corps Military Intelligence.....	(69)
m. Corps Support Command.....	(1,619)
n. EAC - Theater Aviation.....	(322)

Subactivity Group: Land Forces

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

O. EAC - Theater Engineer.....	(2,741)
P. EAC - Theater Signal.....	(818)
Q. EAC - Other Units.....	(1,127)
R. EAC - Military Intelligence.....	(6)
S. EAC - Theater Logistics.....	(941)
T. Land Forces Maintenance.....	(2,903)
Total Program Decreases.....	(51,939)
Total Program Changes.....	(51,939)
FY 1998 Current Estimate.....	1,236,144
Price Growth.....	
Total Price Growth.....	48,914
Reprogrammings/Transfers	
A. Separate Combat Units.....	(3,852)
Transfers funds from the Operation and Maintenance, Army National Guard (OMNG) Appropriation to the Operation and Maintenance, Army (OMA) appropriation in support of the Active Component to Reserve Component (AC to RC support) to improve readiness of higher priority Reserve Component forces.	
Total Reprogrammings/Transfers.....	(3,852)
Program Increases	
B. Increases the OPTEMPO readiness of Light Divisions to include DLRs, Repair Parts and PCL.	12
C. Corps Aviation.....	7,164
Increases the OPTEMPO readiness of Corps Aviation to include DLRs, Repair Parts and PCL.	

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

	Subactivity Group: Land Forces	
c.	Corps Field Artillery.....	2,985
	Increases the OPTEMPO readiness of Heavy Divisions to include DLRs, Repair Parts and POL.	
d.	Separate Combat Units.....	13,494
	Increases the OPTEMPO readiness of Heavy Divisions to include DLRs, Repair Parts and POL.	
e.	Corps Medical.....	1,941
	Increases the OPTEMPO readiness of Corps Medical to include DLRs, Repair Parts and POL.	
f.	Corps Support - Other Units.....	409
	Increases the OPTEMPO readiness of Corps Support - Other Units to include DLRs, Repair Parts and POL.	
g.	EAC - Theater Aviation.....	905
	Increases the OPTEMPO readiness of EAC - Theater Aviation to include DLRs, Repair Parts and POL.	
h.	EAC - Other Units.....	2,256
	Increases the OPTEMPO readiness of Corps Support - Other Units to include DLRs, Repair Parts and POL.	
i.	Land Forces Maintenance.....	673
	Increases the OPTEMPO readiness of Land Forces Maintenance to include DLRs, Repair Parts and POL.	
	Total Program Increases.....	29,839
	Program Decreases	
a.	Heavy Divisions.....	(3,336)
	Decreases to DLRs, Repair Parts, and POL.	
b.	Corps Air Defense.....	(906)
	Decreases to DLRs, Repair Parts, and POL.	

Subactivity Group: Land Forces

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

c. Corps Engineers.....	(930)	
Decreases to DLRs, Repair Parts, and POL.		
d. Corps Signal.....	(373)	
Decreases to DLRs, Repair Parts, and POL.		
e. Corps Military Police.....	(159)	
Decreases to DLRs, Repair Parts, and POL.		
f. Corps Military Intelligence.....	(449)	
Decreases to DLRs, Repair Parts, and POL.		
g. Corps Support Command.....	(480)	
Decreases to DLRs, Repair Parts, and POL.		
h. EAC - Theater Engineer.....	(481)	
Decreases to DLRs, Repair Parts, and POL.		
i. EAC - Theater Signal.....	(250)	
Decreases to DLRs, Repair Parts, and POL.		
j. EAC - Military Intelligence.....	(900)	
Decreases to DLRs, Repair Parts, and POL.		
k. EAC - Theater Logistics.....	(239)	
Decreases to DLRs, Repair Parts, and POL.		
Total Program Decreases.....	(8,503)	
Total Program Changes.....		21,336
FY 1999 Budget Request.....		1,302,542

IV. Performance Criteria and Evaluation Summary:

A. Training Support:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Divisions	8	8	8	8
Infantry (Light)	1	1	1	1
Infantry (Medium)	2	3	3	3
Mechanized	4	1	1	1
Armor	1	3	3	3
Cadre (Mech)	0	0	0	0
Heavy/Light	0	0	0	0
Brigades	16	16	16	16
Infantry (Separate)	1	1	1	1
Theater Defense	0	0	0	0
Armor (Heavy)	1	1	1	1
Mechanized (Heavy)	0	0	0	0
Roundout	0	0	0	0
Roundup	0	0	0	0
Generic Divisional	0	0	0	0
Enhanced Armor	2	2	2	2
Enhanced Mechanized	5	5	5	5
Enhanced Infantry	7	7	7	7
Armored Cavalry Regiments	0	0	0	0
ACR Enhanced	1	1	1	1
Scout Group	1	1	1	1
Special Forces Group	2	2	2	2
Separate Battalions	4	4	4	4
Roundout	2	2	2	2
Separate	2	2	2	2

Subactivity Group: Land Forces

IV. Performance Criteria and Evaluation Summary:

B. Mission Support

	FY 1997 Actuals	FY 1998 Estimate	FY 1999 Estimate
a. Stock Funded Secondary Items: End Year Backlog	383.4	440.8	498.6
b. Repair Parts: End Year Backlog	204.0	319.9	405.8
c. Depot Level Reparables: End Year Backlog	155.2	225.8	300.6
d. ARNG Flying Hour Program: Total Flying Hours Funded (Rotary & Fixed Wing) Average Cost Per Flying Hour Total Cost (\$M)	292,075	262,539	317,021
Aircraft / 1	842	890	968
Authorized Aviators	214	242	265
Rotary Wing Crews	2,186	2,200	2,038
Fixed Wing Crews	5,960	5,870	5,870
	3,031	3,012	3,012
	236	280	280
e. OPTEMPO:			
Surface OPTEMPO Air Flying Hour Program	147	151	174
	4.4	6.4	6.9

NOTE: 1/ End of Year (EOY) Inventory

Subactivity Group: Land Forces

V. Personnel Summary:

	<u>Military End Strength</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Change FY 1998/ FY 1999
Paid Drill Strength 1/:					
Officer	26,437	26,864	25,749	(1,115)	
Enlisted	299,211	290,770	288,429	(2,341)	
Total	325,648	317,634	314,178	(3,456)	
Active Guard 1/:					
Officer	3,308	3,293	3,251	(42)	
Enlisted	14,084	13,833	13,454	(379)	
Total	17,392	17,126	16,705	(421)	
Active Army 2/:					
Officer	18	0	0	0	
Total	18	0	0	0	
Civilian End Strength					
ARNG Technicians	15,896	15,990	15,161	(829)	
Total	15,896	15,990	15,161	(829)	

Subactivity Group: Land Forces

V. Personnel Summary:

	<u>Military Full Time Equivalents</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
Paid Drill Strength 1/:					
Officer	26,696	26,186	26,045	(141)	
Enlisted	297,653	294,770	291,923	(2,847)	
Total	324,349	320,956	317,968	(2,988)	
Active Guard 1/:					
Officer	3,325	3,299	3,271	(28)	
Enlisted	14,219	13,959	13,645	(314)	
Total	17,544	17,258	16,916	(342)	
Active Army 2/:					
Officer	18	0	0	0	0
Total	18	0	0	0	0
Civilian Full Time Equivalents					
ARNG Technicians	16,212	15,992	15,161	(831)	
Total	16,212	15,992	15,161	(831)	

1/Funded by the NGPA Appropriation
 2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Land Forces Readiness

I. Description of Operations Financed:

The Land Forces Readiness activity group provides funding to support near term readiness requirements throughout the Army National Guard. These near term readiness requirements, when combined with the OPTEMPO requirements in Land Forces, constitute the majority of Operational Readiness (OPRED) requirements. OPRED requirements capture the costs of achieving desired readiness levels and ensuring our units are prepared for war. It includes funding for readiness requirements such as: Operation of training ranges and facilities, incremental expenses for Joint Chiefs of Staff (JCS) exercises, active component to reserve component support, combat development and testing (the process of determining new doctrine, equipment and organizations), and depot maintenance.

FORCE READINESS OPERATIONS SUPPORT - Funds support of key activities essential to the readiness of the Land Forces. Includes operation of training ranges and associated facilities, incremental expenses of participating in JCS exercises, active component support to the reserve components including Title XI, centralized procurement and issue of OMNG funded clothing and equipment, operation of key communication and TIARA intelligence systems. Also includes other support equipment, facilities, and the associated costs specifically identified and measurable to these units.

LAND FORCES SYSTEMS READINESS - Funds organizational, direct support/general support (DS/GS) for centrally managed maintenance and support of the fixed wing aircraft fleet, as well as Test, Management, and Diagnostic Equipment (TMDE) support. Also funds combat development tests and experimentation necessary to validate new doctrine, material, and organizations. Supports the Army Global Command and Control System (AGCCS).

LAND FORCES DEPOT MAINTENANCE - Depot Maintenance supports the recovery, repair, and return to combat forces of major equipment components and end items (e.g. trucks, tanks, etc.). A fully equipped operating force requires high quality technologically superior and well-maintained weapons systems to support readiness requirements and mission goals.

Subactivity Group: Land Forces Readiness

II. Force Structure Summary:

FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout</u>	FY 1998			FY 1999		
	FY 1997 Actuals	Budget Request	Appropriation	Current Estimate	FY 1999 Estimate	Current Estimate
Land Forces Systems Readiness	92,293	104,174	111,674	111,674	143,217	896
Land Forces Depot Maintenance						
Total	92,293	104,174	111,674	111,674	144,113	144,113
<u>B. Reconciliation Summary</u>						
	<u>Change</u>		<u>Change</u>		<u>Change</u>	
	<u>FY 1998/FY 1998</u>		<u>FY 1998/FY 1999</u>		<u>FY 1998/FY 1999</u>	
Baseline Funding	104,174		111,674		111,674	
Congressional Adjustment (Distributed)	7,500		474		474	
Reprogrammings/Transfers						
Price Change			14,183		14,183	
Program Change			17,782		17,782	
Current Estimate	111,674		144,113		144,113	

Subactivity Group: Land Forces Readiness

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1998 President's Budget.....	104,174
FY 1998 Appropriated Amount.....	111,674
Congressional Adjustment (Distributed)	
a. Depot Maintenance.....	7,500
Total Congressional Adjustment (Distributed)	7,500
FY 1998 Current Estimate.....	111,674
Price Growth	
Total Price Growth.....	14,183
Reprogrammings/Transfers	
a. Depot Maintenance.....	125
Transfers funds from the Operation and Maintenance, Army (OMA) Appropriation to the Operation and Maintenance, Army National Guard (OMNG) Appropriation to properly align funding and responsibilities. Fort McPherson has been funding the lease since the Operational Support Airlift Command transfer.	
b. Depot Maintenance.....	349
Transfers funds from the Operation and Maintenance, Army (OMA) and Operation and Maintenance, Army Reserves (OMAR) Appropriations to the Operation and Maintenance, Army National Guard (OMNG) Appropriation as OSAC assumes the Total Army's Fixed wing mission in the United States Army, Pacific.	
Total Reprogrammings/Transfers.....	474

Subactivity Group: Land Forces Readiness

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

a. Information Management.....	896
Provides increased support for the Army National Guard's Information Management program.	
b. Depot Maintenance.....	16,886
Provides increased support for the Army National Guard's Depot Maintenance Program.	
Total Program Increases.....	17,782
Total Program Changes.....	17,782
FY 1999 Budget Request.....	144,113

Subactivity Group: Land Forces Readiness

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
A. Total End Strength (Military) (Civilian)	370,046 25,265	361,516 25,518	357,000 24,312	(4,516) (1,206)
B. Total Number of Bases				
Training Sites	283	283	283	
Training Sites Square Feet (000)	29,659	34,063	35,602	1,539
Logistical Facilities	5,550	5,676	5,712	36
Logistical Facilities Square Feet (000)	32,926	35,614	37,602	1,988
USPFO Facilities	221	221	221	
Aviation Facilities	143	143	143	
Federally Supported Armories	255	255	255	
C. Number of Officer Quarters				
Number of Enlisted Quarters				
E. Facilities Supported (000 sq ft)	62,585	69,677	73,204	3,527
F. Plant Replacement Value (\$000)	15,900,000	16,300,000	17,200,000	900,000
G. Number of Motor Vehicles (Owned)				
H. Number of Leased (Leased)	9,240	9,240	9,240	
I. Number of Child Care Centers				

Subactivity Group: Land Forces Readiness

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
Paid Drill Strength 1/:				
Officer	20	20	19	(1)
Enlisted	85	83	82	(1)
Total	105	103	101	(2)
Active Guard 1/:				
Enlisted	3	3	3	0
Total	3	3	3	0
Active Army 2/:				
Officer	0	6	6	0
Total	0	6	6	0
Military Full Time Equivalents				
Paid Drill Strength 1/:				
Officer	20	20	19	(1)
Enlisted	85	84	83	(1)
Total	105	104	102	(2)
Active Guard 1/:				
Enlisted	3	3	3	0
Total	3	3	3	0
Active Army 2/:				
Officer	0	6	6	0
Total	0	6	6	0

1/Funded by the NGPA Appropriation
2/Funded by the MPA Appropriation

Subactivity Group: Land Forces Readiness

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Land Forces Readiness Support

I. Description of Operations Financed:

The funding in Land Forces Readiness Support activity group supports the post, camp, and station power projection infrastructure required to train, maintain, deploy, recover, and reconstitute Army National Guard mobilization forces. This activity group funds Base Operation costs including Environmental Conservation, Pollution Prevention, Environmental Compliance, Real Property Maintenance, Base Communication, and other activities vital to maintaining an adequate quality-of-life for our soldiers and their families. Base Operations Support and Real Property Maintenance are the primary components of the power projection infrastructure. Land Forces Readiness Support activity group consists of the sub-activities listed below.

BASE OPERATIONS SUPPORT - Provides an installation infrastructure to support Army National Guard operations and maintain a quality-of-life for our soldiers and their families. Base Operations Support includes maintaining power projection platforms (installations and other facilities) whereas the Mobilization Budget Activity supports the enhancements to deployment infrastructure which enable Army National Guard Forces to mobilize, deploy, recover, and reconstitute Active Component, and mobilization forces.

Base Operations Support funds multiple programs, to include Base Operations Support, Communications, and Environmental Compliance. Base Operations Support includes real property operations and physical security automation, full-time dining facilities, storefront recruiting, the family program, administrative services, the OSHA/safety program, and Army Communities of Excellence. As a result of mission transfers directed by the BRAC 95 legislation, Base Support will assume costs for an additional large training site (Ft. McClellan) in 1999.

Real property operations and physical security automation funds activities at training sites; unit training equipment sites; and mobilization, training mobilization, and training equipment sites. Additional activities funded include: combined support maintenance shops; aviation support facilities; aviation flight activities; aviation classification repair activity depots; armories and the Los Alamitos Armed Forces Reserve Center. These costs include utilities, materials and supplies, rental and service agreements, master planning and similar studies, and lease costs. The programs funds NGB authorized federal reimbursed state employees, to include base pay and contributions to FICA and Medicare, insurance programs, state retirement, training, and travel expenses (for personnel supporting activities on facilities away from home station), and support for the Army National Guard Readiness Center located at Arlington, VA.

Subactivity Group: Land Forces Readiness

Automation support provides funding for the operation of the Army Information Systems (AIS) Division, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS) and Army National Guard systems and programs. Also included are: automated data processing supplies, services, equipment, and training in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia, and Guam. This program funds certain tasks associated with the integration of current automation systems architecture with the Reserve Component Automation System (RCAS) and the distance learning networks.

The full-time dining facilities program pays for the contracts required to open and operate dining facilities at Army National Guard regional and national schools in support of the Total Army School System. Storefront Recruiting is the contracting of commercial office space including maintenance and utilities (minus communications) costs in support of Full Time Recruiting Force (FTRF) production recruiters on a full-time basis. Storefronts are selected based on the following criteria: (1) Support a Force Support Package (FSP) unit, and (2) produce at or above state or national average. The National Guard Family Program Coordinator TDY costs, invitation travel of selected ARNG family members to attend command approved family supported seminars, workshops, and meetings. The Administrative Services and Publications programs support purchases of audio-visual supplies, equipment, printing, publications, pamphlets, books, and resource libraries. The programs also support the mail mission, printers and duplication, copier expenses, and records management. The OSHA/Safety program pays for safety programs, training, equipment, and services. This program funds occupational health services, equipment, training, and regional industrial hygiene. The Productivity Improvement Program pays for awards presented to individual States for excellence in facilities and services.

The Base Support subactivity pays for Communications, which includes commercial communications used during annual training, inactive duty training, day-to-day administration and business of ARNG units, and field support activities. This subactivity includes the operations and maintenance of hardware, software, and visual information systems.

The Base Support subactivity provides resources for the Army Environmental Compliance, Conservation, and Pollution Prevention Programs in the Army National Guard. These programs are designed to enhance environmental quality, provide for pollution control and abatement, and ensure operations at Army National Guard installations are conducted in an environmentally sustainable manner, complying with standards set by law and regulation.

Real Property Maintenance (RPM) program provides funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan, including the procurement of materials and supplies required to maintain and repair authorized structures and allied support facilities (including utility lines). This subactivity pays for major facilities' repair projects such as roof replacement, repavement of runways, repair or replacement of major facility operating systems such as electrical, heating or air conditioning units, energy conservation and other projects necessary to restore the rapidly aging ARNG infrastructure. RPM funds projects designed

Subactivity Group: Land Forces Readiness

to extend the useful life of real property facilities, as well as major restorations or replacement projects for damaged, deteriorated, or aged real property in order to return the property to a usable condition. Funding is provided for needed modifications to existing facilities to accommodate the modernized equipment and increased training and readiness missions the ARNG will continue to receive. This subactivity group supports planning and design costs associated with repair projects, and costs of NGB authorized state employees, to include base pay and contributions to FICA and Medicare, state retirement, training, and travel expenses (for personnel working on authorized facilities away from their home stations).

Minor Construction Program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$500,000. These projects may include installation or assembly of a new real property facility, additions, extensions, expansions, alterations, conversions, or replacement of an existing real property facility. This program supports the needed changes to maintenance facilities, conversions, training sites, armories, storage and other real property facilities of the enhanced ARNG training, schoolhouse, and readiness missions in support of the National Defense. As a result of mission transfers directed by the BRAC 95 legislation, the RPM subactivity will assume costs for Ft. McClellan in 1999.

Subactivity Group: Land Forces Readiness Support

II. Force Structure Summary:

FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1998			FY 1999		
	FY 1997 Actuals	Budget Request	Appropriation	Current Estimate	FY 1999 Estimate	
Base Support	379,401	268,404	268,404	318,133	378,255	
Real Property Maintenance	50,781	50,618	135,618	135,618	90,838	
Management and Operational Headquarters	376,723	402,315	406,434	408,644	369,973	
Total	806,905	721,337	810,456	862,395	839,066	
<u>B. Reconciliation Summary</u>						
		Change FY 1998/FY 1998		Change FY 1998/FY 1999		
Baseline Funding	721,337		862,395			
Congressional Adjustment	89,700					
General Provisions	(581)					
Reprogramming/Transfers						
Price Change				15,906		
Functional Transfers				18,289		
Program Change				27,268		
Current Estimate				(84,792)		
				839,066		

Subactivity Group: Land Forces Readiness Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1998 President's Budget.....	721,337
Congressional Adjustment (Distributed)	
a. Real Property Maintenance.....	85,000
b. Management and Operational Headquarters (Angel Gate Academy & Laser Leveling).....	4,700
Total Congressional Adjustment (Distributed).....	89,700
General Provisions	
a. Management and Operational Headquarters (General Provision 8041)	(581)
Total General Provisions.....	(581)
FY 1998 Appropriated Amount.....	810,456
Program Increases	
a. Environmental Programs.....	8,040
b. RC School House.....	41,689
c. Management and Operational Headquarters.....	2,210
Total Program Increases.....	51,939
Total Program Changes.....	51,939
FY 1998 Current Estimate.....	862,395
Price Growth	
Total Price Growth.....	18,289

Subactivity Group: Land Forces Readiness Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Reprogrammings/Transfers

- a. Base Operations Support.....1,484
Transfers funds from the Operation and Maintenance, Army (OMA) Appropriation to the Operation and Maintenance, Army National Guard (OMNG) Appropriation for initial start-up operations of the Army National Guard enclave at Fort McClellan. As directed by the Base Realignment and Closure Commission, this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.
- b. Base Operations Support.....2,760
Transfers funds from the Operation and Maintenance, Army (OMA) Appropriation to the Operation and Maintenance, Army National Guard (OMNG) Appropriation to complete full mission capability for the operation of the National Guard enclave at Fort Indianantown Gap. As directed by the Base Realignment and Closure Commission, this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.
- c. Real Property Maintenance.....3,462
Transfers funds from the Operation and Maintenance, Army (OMA) Appropriation to the Operation and Maintenance, Army National Guard (OMNG) Appropriation to complete full mission capability for the operation of the National Guard enclave at Fort Indianantown Gap. As directed by the Base Realignment and Closure Commission, this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.
- d. Management and Operational Headquarters.....8,200
Transfers funds from the Operation and Maintenance, Army (OMA) and Operation and Maintenance, Army Reserve (OMAR) Appropriations to the Operation and Maintenance, Army National Guard (OMNG) Appropriation for modernization of ranges.

Total Reprogrammings/Transfers.....15,906

Subactivity Group: Land Forces Readiness Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfer In

a. Management and Operational Headquarters.....10,400
Provides funding for the ARNG's role in domestic preparedness response capability.
These units will respond to and contain the effects of chem/bio incidents in the United States as stated in the "Reserve Component WMD Response Plan."

Total Inter Appropriation Transfer In.....10,400

Intra Appropriation Transfer In

a. Management and Operational Headquarters.....3,402
Transfers funds from the Staff Management subactivity to the Land Forces Readiness Support subactivity to align funds with the Army structure.

b. Base Operations Support.....10,477
Transfers funds from the Information Management subactivity to the Land Forces Readiness Support subactivity to align funds with the Army structure.

c. Base Operations Support.....2,989
Transfers funds for the Operation and Maintenance, Army (OMA) appropriation of the Operation and Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the Army National Guard enclave at Fort McClellan.

Total Intra Appropriation Transfer In.....16,868

Total Functional Transfers.....43,174

Program Increases

a. Base Operations Support.....62,393
Partially restores base operations to previous levels and enables facilities to maintain the support needed without migrating funds.

Total Program Increases.....62,393

Subactivity Group: Land Forces Readiness Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a.	Environmental Programs.....(18,582)
	Aligns the Environmental Conservation Program to fund the must-fund statutory requirements.	
b.	RC School House.....(3,186)
	Provides increased OPTEMPO readiness for the Reserve Component school house units to include repair parts, DLRs and POL.	
c.	Base Communications.....(4,488)
	Reduces support to communication activities for the ARNG to include video conferencing, telephone services and distance learning.	
d.	Real Property Maintenance.....(50,412)
	Decreases capability to maintain and repair ARNG training and logistical facilities.	
e.	Counter Drug.....(288)
	Decreases support for the Counter Drug Mission.	
f.	Management and Operational Headquarters.....(70,229)
	Decreases support at the headquarters level to include medical and training support.	
	Total Program Decreases.....(147,185)
	Total Program Changes.....(84,792)
	FY 1999 Budget Request.....839,066

Subactivity Group: Land Forces Readiness Support

IV. Performance Criteria and Evaluation Summary:

V. Personnel Summary:

	<u>Military End Strength</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
Paid Drill Strength 1/:					
Officer	9,919	10,080	9,661	(419)	
Enlisted	11,719	11,389	11,297	(92)	
Total	21,638	21,469	20,958	(511)	
Active Guard 1/:					
Officer	1,072	1,067	1,054	(13)	
Enlisted	4,188	4,114	4,001	(113)	
Total	5,260	5,181	5,055	(126)	
Active Army 2/:					
Officer	0	12	12	0	
Total	0	12	12	0	
Civilian End Strength					
ARNG Technicians	7,977	8,233	7,805	(428)	
Total	7,977	8,233	7,805	(428)	

Subactivity Group: Land Forces Readiness Support

	<u>Military Full Time Equivalents</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
Paid Drill Strength 1/:					
Officer	10,030	9,836	9,772	(64)	
Enlisted	11,660	11,547	11,434	(113)	
Total	21,690	21,383	21,206	(177)	
Active Guard 1/:					
Officer	1,078	1,070	1,061	(9)	
Enlisted	4,231	4,152	4,058	(94)	
Total	5,309	5,222	5,119	(103)	
Active Army 2/:					
Officer	0	12	12	0	
Total	0	12	12	0	
Civilian Full Time Equivalents					
ARNG Technicians	8,013	8,231	7,805	(426)	
Total	8,013	8,231	7,805	(426)	

1/Funded by the NGPA Appropriation
2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Recruiting and Retention

I. Description of Operations Financed:

This activity provides funding for the support of quality recruiting and retention goals for the Army National Guard. Funding includes costs of advertising, processing costs for new applicants, and administrative support costs of the Strength Management Force. This activity consists of three programs: Recruiting and Retention Advertising, Recruiting and Retention Support, and Recruiting and Retention Personnel Compensation and Benefits.

Recruiting and Retention Advertising: This program provides funding for multimedia advertising campaigns consisting of printed material, national direct mailings, public service announcements, videos, interactive CD-ROMs, classified and magazine advertising, research and other marketing activity in support of the recruitment of non-prior service high school seniors and graduates, college students, and prior service prospects. Additionally, advertising initiatives support the recruiting of medical professionals and the retention of quality ARNG soldiers.

Recruiting and Retention Support: This program provides funds for the transportation, meals, and lodging of recruits who are being in-processed through Military Enlistment Processing Stations (MEPS). Funding is also provided through this program for commercial communications, commercial facility rental, authorized out-of-pocket expenses, and other expenses supporting the recruiting/enlistment/appointment and retention of soldiers in the Army National Guard.

Recruiting and Retention Personnel Compensation and Benefits: This program provides funds for the compensation and benefits payable to technician personnel who support enlisted recruiting and AMEDD officer recruiting programs.

Beginning in FY 1998, Recruiting and Retention moves from Budget Activity 1 to Budget Activity 4 as Recruiting and Advertising.

Subactivity Group: Recruiting and Retention

II. Force Structure Summary:

FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (\$ in Thousands):

A. Subactivity Breakout	FY 1998		FY 1999		Current Estimate
	FY 1997 Actuals	Budget Request	Appropriation	FY 1999 Estimate	
Recruiting and Retention Advertising	18,001				
Recruiting Technicians	1,956				
Recruiting and Retention Support	26,509				
Total	46,466				

B. Reconciliation Summary

Baseline Funding	Change FY 1998/FY 1999	Change FY 1998/FY 1999
Congressional Adjustment (Distributed)		
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions		
Supplemental		
Reprogrammings/Transfers		
Price Change		
Functional Transfers		
Program Change		
Current Estimate		

NOTE: Beginning in FY 1998, Recruiting and Retention moves from Budget Activity 1 to Budget Activity 4 as Recruiting and Advertising.

Subactivity Group: Recruiting and Retention

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1998 President's Budget.....	0
FY 1998 Appropriated Amount.....	0
FY 1998 Current Estimate.....	0
FY 1999 Budget Request.....	0

Subactivity Group: Recruiting and Retention

IV. Performance Criteria and Evaluation Summary:

<u>Number of Accesions</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
Non-Prior Service	28,378	N/A	N/A	N/A
Prior Service	35,117	N/A	N/A	N/A

V. Personnel Summary:

<u>Civilian End Strength</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
ARNG Technicians	46	0	0	0
Total	46	0	0	0

Civilian Full Time Equivalents

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
ARNG Technicians	50	0	0	0
Total	50	0	0	0

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

I. Description of Operations Financed:

This budget activity group supports four subactivity groups: Personnel Administration, Staff Management, Information Management and Recruiting and Advertising.

Personnel Administration funds pay and benefits for technicians employed by the State Adjutants General for federal missions, Federal Employees Compensation Act (FECA) payments to Department of Labor for injury and death benefits paid civilian employees, and the ARNG Continuing Education Program.

Staff Management provides funding for pay and benefits to Department of the Army civilian employees assigned to the National Guard Bureau; operation of Army National Guard Bureau management activities within the National Guard (NGB Activities); the cost of supplies, services, and equipment used in providing military support to civil authorities; Field Operating Agency (FOA) expenses including travel and Permanent Change of Station; funds for Public Affairs to include the cost of materials and services used by the Army National Guard to keep the members informed through the command information program.

Information Management includes funding for Army Information Systems (AIS) and for the Reserve Component Automation System (RCAS).

Recruiting and Advertising finances the costs of recruiting soldiers for Army National Guard units and the retention of quality individuals currently in the force.

Budget Activity Group 4: Administrative & Servicewide Activities
 O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity	FY 1998			FY 1999		
	FY 1997 Actuals	Budget Request	Appropriation	Current Estimate	FY 1999 Estimate	
Personnel Administration	60,645	62,082	60,725	60,053	59,249	
Staff Management	56,549	45,190	53,261	53,928	33,490	
Information Management	58,891	32,375	61,661	61,661	21,793	
Public Affairs	1,732	33,191	33,191	33,196	36,562	
Recruiting and Advertising						
Total	177,817	172,838	208,838	208,838	151,094	
<u>B. Reconciliation Summary</u>						
	Change FY 1998/FY 1999		Change FY 1998/FY 1999			
Baseline Funding	172,838	36,000	208,838	4,557		
Congressional Adjustment (Distributed)				(16,868)		
Price Change				(45,433)		
Functional Transfers				151,094		
Program Change						
Current Estimate						

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

III.	<u>Financial Summary (O&M: \$ in Thousands):</u>	
D.	<u>Reconciliation: Increases and Decreases:</u>	
III.	<u>Financial Summary (O&M: \$ in Thousands):</u>	
C.	<u>OP-32 Line Item as Applicable:</u>	
	FY 1998 President's Budget.....	172,838
	Congressional Adjustment (Distributed)	
	a. Military Spt to Civil Authorities (Weapons of Mass Destruction).....	10,000
	b. Army Information Systems (AIS) (Software Acquisition and Distance Learning).....	26,000
	Total Congressional Adjustment (Distributed).....	36,000
	Program Increases	
	a. Army Information Systems (AIS).....	3,286
	Total Program Increases.....	3,286
	Program Decreases	
	a. HQ Technician Pay.....	(1,357)
	b. Department of the Army Civilian Pay.....	(1,929)
	Total Program Decreases.....	(3,286)
	Total Program Changes.....	0
	FY 1998 Appropriated Amount.....	208,838
	Program Increases	
	a. Department of the Army Civilian Pay.....	667
	b. Recruiting Technicians.....	5
	Total Program Increases.....	672

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a. HQ Technician Pay.....(672)

Total Program Decreases.....(672)

Total Program Changes.....0

FY 1998 Current Estimate.....208,838

Price Growth

Total Price Growth.....4,557

Intra Appropriation Transfer Out

a. NGB Activities.....(3,361)

b. Management HQ Spt (0.0012 Limitation).....(41)

c. Army Information Systems (AIS).....(10,477)

d. Publications.....(2,989)

Total Intra Appropriation Transfer Out.....(16,868)

Total Functional Transfers.....(16,868)

Program Increases

a. Federal Employees Compensation Act (FECA).....3,016

b. Publications.....14

c. Recruiting and Retention Advertising.....3,192

Total Program Increases.....6,222

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a. HQ Technician Pay.....	(5,325)
b. ARNG Continuing Education Program.....	(105)
c. Department of the Army Civilian Pay.....	(4,770)
d. NGB Activities.....	(422)
e. Military Spt to Civil Authorities.....	(10,204)
f. Public Affairs.....	(47)
g. Army Information Systems (AIS).....	(24,909)
h. Reserve Component Automation System (RCAS)	(5,468)
i. Recruiting Technicians.....	(10)
j. Recruiting and Retention Support.....	(395)
Total Program Decreases.....	(51,655)
Total Program Changes.....	(45,433)
FY 1999 Budget Request.....	151,094

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	<u>Military End Strength</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
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Active Army 2/:					
Officer	159	150	155	5	
Total	159	150	155	5	
Civilian End Strength					
DAC	484	410	410	0	
ARNG Technicians	862	885	849	(36)	
(Reimbursables)	0	87	87	0	
Total	1,346	1,382	1,346	(36)	

	<u>Military Full Time Equivalents</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
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Active Army 2/:					
Officer	159	150	155	5	
Total	159	150	155	5	
Civilian Full Time Equivalents					
DAC	429	444	410	(34)	
ARNG Technicians	869	885	849	(36)	
(Reimbursables)	0	92	87	(5)	
Total	1,298	1,421	1,346	(75)	

2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Personnel Administration

I. Description of Operations Financed:

This subactivity group provides for the pay and benefits for technicians employed by the State Adjutants General for the administration of State Headquarters and related activities under the Federal mission. Reimbursement to the Department of Labor for costs incurred in injury and death benefits of civilian employees under the Federal Employees Compensation Act (FECA) is also included in this subactivity group.

Additionally, this subactivity funds the ARNG Continuing Education Program which is designed to meet the higher education requirements required of service members. Programs include the Concurrent Admissions Program (ConAP); the Military Experience and Training Evaluation Consultant (METEC); the Computer Assisted Guidance Information System (CAGIS); the Service Members Opportunity College Army National Guard (SOC GUARD); Tuition Assistance (TA) for M-Day soldiers of the ARNG; Student Guide to Success; External Degree Program; Learning Plus; the Mind Extension University (ME/U); the Army/American Council on Education Registry Transcript System (AARTS); the College Level Examination Program (CLEP) General and Subject Examinations; the College Level Examination Program (CLEP) and DANTEs Subject Standardized Tests (DSSTs) for ARNG spouses; and the University of the State of New York Regents, Charter Oak, and Thomas A. Edison College Level Evaluations of ARNG soldiers.

Subactivity Group: Personnel Administration

II. Force Structure Summary:

FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1998			FY 1999		
	FY 1997 Actuals	Budget Request	Appropriation	Current Estimate	FY 1999 Estimate	
HQ Technician Pay	40,747	45,325	43,968	43,296	39,313	
ARNG Continuing Education Program	4,531	1,994	1,994	1,994	1,921	
Federal Employees Compensation Act (FECA)	15,367	14,763	14,763	14,763	18,015	
Total	60,645	62,082	60,725	60,053	59,249	

B. Reconciliation Summary	Change		Change FY 1998/FY 1999
	FY 1998/FY 1998	FY 1998	
Baseline Funding		62,082	60,053
Price Change			1,610
Program Change	(2,029)		(2,414)
Current Estimate	60,053		59,249

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1998 President's Budget.....	62,082
Program Decreases	
a. HQ Technician Pay.....	(1,357)
Total Program Decreases.....	(1,357)
Total Program Changes.....	(1,357)
FY 1998 Appropriated Amount.....	60,725
Program Decreases	
a. HQ Technician Pay.....	(672)
Total Program Decreases.....	(672)
Total Program Changes.....	(672)
FY 1998 Current Estimate.....	60,053
Price Growth	
Total Price Growth.....	1,610
Program Increases	
a. Federal Employees Compensation Act (FECA)	3,016
Reflects an increase in payment to the Department of Labor for compensation and benefits paid under the Federal Employees' Compensation Act for injury or death of employees or persons under jurisdiction of the Army National Guard.	
Total Program Increases.....	3,016

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a. HQ Technician Pay.....(5,325)
Realigns funds due to the recosting of technician pay.

b. ARNG Continuing Education Program.....(105)
Decreases funds for this program.

Total Program Decreases.....(5,430)

Total Program Changes.....(2,414)

FY 1999 Budget Request.....59,249

Subactivity Group: Personnel Administration

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements and Federal Employees Compensation Act (FECCA) costs are considered fixed costs and constitute 97% of the requirements of this subactivity group in FY 1999.

V. Personnel Summary

	<u>Military End Strength</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
Active Army 2/:					
Officer	159	150	155	5	
Total	159	150	155	5	
Civilian End Strength					
ARNG Technicians	862	806	770	(36)	
Total	862	806	770	(36)	
	<u>Military Full Time Equivalents</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
Active Army 2/:					
Officer	159	150	155	5	
Total	159	150	155	5	
Civilian Full Time Equivalents					
ARNG Technicians	869	806	770	(36)	
Total	869	806	770	(36)	

2/Funded by the MPA Appropriation

Subactivity Group: Personnel Administration

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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Staff Management

I. Description of Operations Financed:

This subactivity group provides for the staffing and operation of Army National Guard Bureau management activities within the National Guard. This includes the cost of supplies, services, and equipment used in providing military support to civil authorities, including civil defense planning and assistance in civil disturbances and emergencies; pay and benefits for Department of the Army civilian employees; Field Operating Activities expenses which include travel, transportation, tuition, PCS, and miscellaneous operating supplies for the Army National Guard; the cost of official blank forms, educational, and official DoD and DA publications; and official representation as authorized by the Secretary of the Army in connection with official functions, dedication of facilities, and visits of distinguished guests. Travel and per diem for personnel serving on the Joint Staff while traveling in support of Army Guard missions are also included in this subactivity.

Subactivity Group: Staff Management

II. Force Structure Summary:

FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1998		FY 1999		Current Estimate
	FY 1997 Actuals	Budget Request	Appropriation	FY 1999 Estimate	
Department of the Army Civilian Pay	47,986	35,800	33,871	34,538	30,838
NGB Activities	3,661	3,723	3,723	3,723	3,723
Management HQ Spt (0.0012 Limitation)	42	40	40	40	40
Military Spt to Civil Authorities	1,053	1,291	11,291	11,291	11,291
Field Operating Agency	1,563				
Publications	2,244	2,928	2,928	2,928	2,928
Public Affairs		1,408	1,408	1,408	1,408
Total	56,549	45,190	53,261	53,928	33,490
 <u>B. Reconciliation Summary</u>					
	FY 1998	Change FY 1998	Change FY 1998/FY 1999		
Baseline Funding	45,190		53,928		
Congressional Adjustment (Distributed)	10,000				
Price Change			1,382		
Functional Transfers			(6,391)		
Program Change		(1,262)	(1,429)		
Current Estimate	53,928		33,490		

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1998 President's Budget.....45,190

Congressional Adjustment (Distributed)

a. Military Spt to Civil Authorities (Weapons of Mass Destruction).....

Total Congressional Adjustment (Distributed).....10,000

Program Decreases

a. Department of the Army Civilian Pay.....(1,929)

Total Program Decreases.....(1,929)

Total Program Changes.....(1,929)

FY 1998 Appropriated Amount.....53,261

Program Increases

a. Department of the Army Civilian Pay.....667

Total Program Increases.....667

Total Program Changes.....667

FY 1998 Current Estimate.....53,928

Price Growth

Total Price Growth.....1,382

Intra Appropriation Transfer Out

a. NGB Activities.....(3,361)

Transfers NGB Activities out of the Staff Management subactivity and into the Land Forces Readiness Support subactivity to align with the Army structure.

b. Management HQ Spt (0.0012 Limitation).....(41)

Transfers Management HQ Support out of the Staff Management subactivity and into the Land Forces Readiness Support subactivity to align with the Army structure.

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

c. Publications.....(2,989)

Transfers Publications out of the Staff Management subactivity and into the Land Forces Readiness Support subactivity to align with the Army structure.

Total Intra Appropriation Transfer Out.....(6,391)

Total Functional Transfers.....(6,391)

Program Increases

a. Publications.....14
Provides increased funding to support the ARNG's capability to print and publish materials.

Total Program Increases.....14

Program Decreases

a. Department of the Army Civilian Pay.....(4,770)
Realigns funds due to the recosting of pay.

b. NGB Activities.....(422)
Reduces support for travel, transportation, supplies and materials.

c. Military Spt to Civil Authorities.....(10,204)
Reduces funding for this program.

d. Public Affairs.....(47)
Reduces funding for materials and services used by the ARNG to keep members informed through command information programs.

Total Program Decreases.....(15,443)

Total Program Changes.....(15,429)

FY 1999 Budget Request.....33,490

Subactivity Group: Staff Management

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements are considered fixed costs and constitute 92% of the requirements of this subactivity group in FY 1999.

V. Personnel Summary:

	FY 1997	FY 1998	FY 1999	Change FY 1998/ FY 1999
<u>Civilian End Strength</u>				
DAC	484	410	410	0
(Reimbursables)	0	87	87	0
Total	484	497	497	0

Subactivity Group: Staff Management

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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Information Management

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army Information Systems (AIS) Directorate, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS) and Army National Guard systems and programs; automated data processing supplies, services, equipment, and training in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia, and Guam. This subactivity funds certain tasks associated with the integration of current automation systems architecture with the Reserve Component Automation System (RCAS) and the distance learning networks.

Subactivity Group: Information Management

II. Force Structure Summary:

FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1998		FY 1999	
	FY 1997 Actuals	Budget Request	Appropriation	Current Estimate
Army Information Systems (AIS)	42,004	12,033	41,319	6,594
Reserve Component Automation System (RCAS)	16,887	20,342	20,342	15,199
Total	58,891	32,375	61,661	21,793

B. Reconciliation Summary

	FY 1998/FY 1998	Change FY 1998/FY 1999	Change
Baseline Funding	32,375		
Congressional Adjustment (Distributed)	26,000		
Price Change		986	
Functional Transfers		(10,477)	
Program Change	3,286	(30,377)	
Current Estimate	61,661	21,793	

Subactivity Group: Information Management

III. Financial Summary (O&M: \$ in Thousands):	
C. Reconciliation: Increases and Decreases:	
FY 1998 President's Budget.....	32,375
Congressional Adjustment (Distributed)	
a. Army Information Systems (AIS) - Software Acquisition & Distance Learning.....	26,000
Total Congressional Adjustment (Distributed).....	26,000
Program Increases	
a. Army Information Systems (AIS)	3,286
Total Program Increases.....	3,286
Total Program Changes.....	3,286
FY 1998 Appropriated Amount	61,661
FY 1998 Current Estimate.....	61,661
Price Growth	
Total Price Growth.....	986
Intra Appropriation Transfer Out	
a. Army Information Systems (AIS)	(10,477)
Transfers funds from the Information Management subactivity to the Land Forces Readiness Support to align the ARNG structure with the Army structure.	
Total Intra Appropriation Transfer Out.....	(10,477)
Total Functional Transfers.....	(10,477)

Subactivity Group: Information Management

Program Decreases

a. Army Information Systems (AIS)	(24,909)
Decreases funding for this program.	
b. Reserve Component Automation System (RCAS)	(5,468)
Reduces support to the RCAS program to adjust for the current fielding schedule.	
Total Program Decreases.....	(30,377)
Total Program Changes.....	(30,377)
FY 1999 Budget Request.....	21,793

IV. Performance Criteria and Evaluation Summary:

AIS costs are considered fixed costs and constitute 30% of the requirements in FY 1999 for this subactivity group.

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Public Affairs

I. Description of Operations Financed:

This subactivity group provides for the cost of materials and services used by the National Guard to keep its members, the media, the general public, and other Department of Defense organizations informed through its Public Affairs Program. Among the materials and services purchased with these funds are: Exhibits, focus group studies, direct mail surveys, posters, print and broadcast public service announcements (PSAs), and the advertising space used to place these announcements, the Annual Review of the Chief, documentaries, brochures, marketing strategies, historical research and collection, video use/loan libraries to circulate PSAs and documentaries, and the printing, distribution, and mailing of command information products.

Subactivity Group: Public Affairs

II. Force Structure Summary:

FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout</u>	FY 1997 Actuals	Budget Request	FY 1998 Appropriation	FY 1999 Current Estimate	FY 1999 Estimate
Public Affairs	1,732				
Total	1,732				

B. Reconciliation Summary

No Change

NOTE: Beginning FY 1998, Public Affairs rolled into the Staff Management Subactivity as a separate line item.

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget.....	0
FY 1998 Appropriated Amount.....	0
FY 1998 Current Estimate.....	0
FY 1999 Budget Request.....	0

IV. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

This subactivity group provides for the cost of materials and services used by the National Guard to keep its members, the media, the general public, and other Department of Defense organizations informed through its Public Affairs Program. Among the materials and services purchased with these funds are: Exhibits, focus group studies, direct mail surveys, posters, print and broadcast public service announcements (PSAs), and the advertising space used to place these announcements, the Annual Review of the Chief, documentaries, brochures, marketing strategies, historical research and collection, video use/loan libraries to circulate PSAs and documentaries, and the printing, distribution, and mailing of command information products.

Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

II. Force Structure Summary:

FY 1999 authorized endstrength level is 357,000.

III. Financial Summary (O&M: \$ in Thousands):

A.	<u>Subactivity Breakout</u>	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Appropriation</u>	<u>FY 1999 Current Estimate</u>	<u>FY 1999 Estimate</u>
	Recruiting and Retention Advertising		8,835	8,835	8,835	12,168
	Recruiting Technicians		3,205	3,205	3,210	3,300
	Recruiting and Retention Support		21,151	21,151	21,151	21,094
	Total	33,191		33,191	33,196	
					36,562	

B. Reconciliation Summary

	<u>FY 1998/FY 1999 Change</u>	<u>FY 1998/FY 1999 Change</u>
Baseline Funding	33,191	33,196
Price Change		579
Program Change	5	2,787
Current Estimate	33,196	36,562

* Starting in FY 1998, Recruiting and Retention moved from BA1 to BA4 as Recruiting and Advertising. FY 1997 Actuals are shown in the BA1 Subactivity for Recruiting and Retention.

Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1998 President's Budget.....	33,191
FY 1998 Appropriated Amount.....	33,191
Program Increases	
a. Recruiting Technicians.....	5
Total Program Increases.....	5
Total Program Changes.....	
FY 1998 Current Estimate.....	33,196
Price Growth	579
Total Price Growth.....	579
Program Increases	
a. Recruiting and Retention Advertising.....	3,192
Provides increased support for the increased costs of applicant processing and initiatives for retaining quality soldiers.	
Total Program Increases.....	3,192
Program Decreases	
a. Recruiting Technicians.....	(10)
Realigns funds due to the recosting of technician pay.	
b. Recruiting and Retention Support.....	(395)
Decreases support for recruiting and retention programs.	
Total Program Decreases.....	(405)
Total Program Changes.....	2,787
FY 1999 Budget Request.....	36,562

Subactivity Group: Recruiting and Advertising

Performance Criteria and Evaluation Summary:

<u>Number of Accessions:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
Non-Prior Service	N/A	24, 924	28, 325	3, 401
Prior Service	N/A	31, 618	28, 328	(3, 290)

IV. Personnel Summary:

<u>Civilian End Strength</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
ARNG Technicians	0	79	79	0
Total	0	79	79	0

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD

Volume II
Data Book

February 1998

**DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE**
(\$ in millions)

TYPE DEPOT MAINTENANCE	FY 1997			FY 1998			FY 1999		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
Total Aircraft Maint									
Subtotal	5.3	3.3	8.6	7.4	21.4	28.8	3.7	31.0	34.7
Airframes	0.0	2.6	2.6	8.6	8.6	8.6	24.4	24.4	24.4
Repair Secondary Items					0.0	0.0			0.0
Other Aircraft Maintenance	5.3	0.7	6.0	7.4	12.8	20.2	3.7	6.6	10.3
Combat Depot Maintenance									
Subtotal	0.2	4.3	4.5	4.6	4.1	8.7	4.7	8.3	13.0
Vehicle Overhauls	0.2	4.3	4.5	4.6	4.1	8.7	4.7	8.3	13.0
Repair Secondary Items	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Combat Vehicle Maint	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Depot Maintenance									
Subtotal	13.5	16.3	29.8	13.8	9.9	23.7	12.8	38.1	50.9
Missile Overhauls	0.6	0.5	1.1	0.6	0.1	0.7	0.8	2.5	3.3
Repair Secondary Items	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Maintenance	12.9	15.8	28.7	13.2	9.8	23.0	12.0	35.6	47.6
TOTALS	19.0	23.9	42.9	25.8	35.4	61.2	21.2	77.4	98.6

**DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE**

(\$ in millions)

(\$ in millions)

TYPE	DEPOT MAINTENANCE	FY 1997				FY 1998				FY 1999				FY 1999 Program Units Millions
		Financed Units Millions	Program Units Millions	Unfinanced Units Millions	Unfinanced Units Millions	Financed Units Millions	Program Units Millions	Unfinanced Units Millions	Unfinanced Units Millions	Financed Units Millions	Program Units Millions	Unfinanced Units Millions	Unfinanced Units Millions	
Total Aircraft Maint.														
Subtotal		39.0	8.6	155.0	38.9	73.0	28.8	121.0	40.5	96.0	34.7	98.0	34.7	
Airframes		2.6												
Repair Secondary Items		1.0	2.6	57.0	23.7	4.0	8.6	45.0	29.2	6.0	24.4	37.0	24.1	
Other Aircraft Maintenance		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Combat Depot Maintenance														
Subtotal		13.0	4.5	2,742.0	92.8	23.0	8.7	94.0	34.8	121.0	13.0	69.0	27.6	
Vehicle Overhauls		13.0	4.5	16.0	5.9	23.0	8.7	94.0	34.8	121.0	13.0	69.0	27.6	
Repair Secondary Items		0.0	0.0	2,450.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Combat Vehicle Maint		0.0	0.0	276.0	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Depot Maintenance														
Subtotal		5,062.0	29.8	2,120.0	72.3	3,688.0	23.7	13,960.0	154.3	9,300.0	50.9	7,664.0	132.8	
Missile Overhauls		80.0	1.1	130.0	2.1	38.0	0.7	1,179.0	14.3	85.0	3.3	1,132.0	11.8	
Repair Secondary Items		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Maintenance		4,982.0	28.7	1,990.0	70.2	3,650.0	23.0	12,781.0	140.0	9,215.0	47.6	6,532.0	121.0	
TOTALS		5,114.0	42.9	5,017.0	204.0	3,784.0	61.2	14,175.0	229.6	9,517.0	98.6	7,831.0	195.1	

DEPARTMENT OF THE ARMY

FY 1999 AMENDED BUDGET ESTIMATES

OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD

FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)
(\$ in millions)

COMMODITY:	Change FY 1998/ FY 1999	
	FY 1997	FY 1998
SHIPS		
AIRFRAMES		
AIRCRAFT ENGINES		
COMBAT VEHICLES		
OTHER		
MISSILES		
COMMUNICATIONS EQUIPMENT		
OTHER MISC.		
Surface Components	25.8	110.7
Aircraft Components	86.0	131.8
BUDGET ACTIVITY SUBTOTAL		
TOTAL APPROPRIATION	111.8	242.2
		252.2
		10

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES
 (\$ in thousands)

<u>OP 32 Lines</u>	<u>FY 1997</u>	<u>Inflation Rate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1998</u>	<u>Inflation Rate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999</u>
CIVILIAN PERSONNEL COMPENSATION									
101 Executive, General and Special Schedules	496,530	2.8%	13,903	(102,687)	407,746	3.0%	12,273	(20,557)	399,462
103 Wage Board	639,755	2.8%	17,913	17,917	675,585	3.0%	20,335	(37,979)	657,941
106 Benefits to Former Employees	4,133		0	3,780	7,913		0	236	8,149
107 Voluntary Separation Incentive Program	1,121		0	3,403	4,524		0	4,103	8,627
110 Unemployment Compensation	15,367	1.5%	0	0	0		0	0	0
111 Disability Compensation			224	(828)	14,763		0	3,252	18,015
Total Civilian Compensation	1,156,906		32,040	(78,415)	1,110,531		32,608	(50,945)	1,092,194
TRAVEL AND TRANSPORTATION OF PEOPLE									
308 Travel Of Persons	23,688	1.5%	355	348	24,391	1.6%	378	(10,478)	14,291
Total Travel of People	23,688		355	348	24,391		378	(10,478)	14,291
DEFENSE BUSINESS OPERATIONS FUND SUPPLY AND MATERIALS									
401 DFSC Fuel	58,872	19.7%	11,598	(46,079)	24,391	-8.8%	(2,158)	26,787	49,020
411 Army Managed Supplies & Materials	312,358	2.3%	7,184	65,979	385,521	7.6%	29,107	28,732	443,360
Total DBOF Supplies and Materials	371,230		18,782	19,900	409,912		26,949	55,519	492,380
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES									
502 Army DBOF Equipment	48,830	2.3%	1,123	(13,056)	36,897	6.8%	2,491	(11,347)	28,041
506 DLA DBOF Equipment	12,913	1.6%	207	915	14,035	-1.0%	(140)	7,135	21,030
Total DBOF Equipment Purchases	61,743		1,330	(12,141)	50,932		2,350	(4,211)	49,071
DEPOT MAINTENANCE									
602 Army Depot Systems Cmd: Maint	92,293	4.0%	3,692	15,689	111,674	12.7%	14,127	17,416	143,217
Total Depot Maintenance	92,293		3,692	15,689	111,674		14,127	17,416	143,217

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in thousands)

<u>OP 32 Lines</u>	<u>FY 1997</u>	<u>Inflation Rate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1998</u>	<u>Inflation Rate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999</u>
TRANSPORTATION									
771 Commercial Transportation	33,098	1.5%	496	293	33,887	1.6%	525	(10,113)	24,299
Total Commercial Transportation	33,098		496	293	33,887		525	(10,113)	24,299
OTHER PURCHASES									
913 Purchased Utilities (Non-DBOF)	68,750	1.5%	1,031	(43,144)	26,637	1.6%	413	3,968	31,018
914 Purchased Communications (Non-DBOF)	58,891	1.5%	857	1,913	61,661	1.6%	956	(40,824)	21,793
915 Rents (Non-GSA)	23,665	1.5%	355	(4,339)	19,681	1.6%	305	2,430	22,416
917 Postal Services (U.S.P.S.)	13,742	0.0%	0	(2,354)	11,388	0.0%	0	6	11,394
920 Supplies and Materials (Non-DBOF)	106,989	1.5%	1,558	59,912	168,459	1.6%	2,611	(19,736)	151,334
921 Printing & Reproduction	3,856	1.5%	58	(1,446)	2,468	1.6%	38	359	2,865
922 Equipment Maintenance by Contract	34,812	1.5%	512	4,134	39,458	1.6%	612	(21,168)	18,902
923 Facility Maintenance by Contract	22,861	1.5%	338	39,394	62,593	1.6%	970	23,295	86,858
925 Equipment Purchases (Non-DBOF)	18,689	1.5%	280	4,598	23,567	1.6%	365	(5,238)	18,694
932 Management & Professional Support Svcs	29,553	1.5%	431	1,190	31,174	1.6%	483	(7,757)	23,900
933 Studies, Analysis & Evaluations	34,123	1.5%	497	7,830	42,450	1.6%	658	(6,370)	36,738
934 Engineering & Technical Services	27,045	1.5%	406	37,687	65,138	1.6%	1,010	27,907	94,055
989 Other Contracts	111,844	1.5%	1,628	9,578	123,050	0.5%	585	(22,239)	101,396
Total Other Purchases	554,820		7,952	114,952	677,724		9,006	(65,367)	621,363
Grand Total:									
	2,293,778		64,648	60,625	2,419,051		85,943	(68,179)	2,436,815

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 SUMMARY OF INCREASES AND DECREASES
 (\$ in thousands)

	<u>BA 1</u>	<u>BA 4</u>
1. FY 1997 Actuals	2,115,961	177,817
2. Transfers In		
Land Forces	27,500	
Land Forces Readiness	7,500	
Land Forces Readiness Support	89,700	
Staff Management	10,000	
Information Management	26,000	
3. Total Transfers In	124,700	36,000
4. Increases	60,827	3,821
Price Growth		
Program Growth in FY 1998		
Land Forces	873	
Land Forces Readiness	8,190	
Recruiting and Advertising	33,196	
5. Total Increases	69,890	37,017
6. Decreases		
Program Decreases in FY 1998		
Land Forces Readiness Support	(53,324)	
Recruiting and Retention	(47,014)	
Personnel Administration		
Staff Management	(2,032)	
Information Management	(14,093)	
Public Affairs	(24,113)	
	(1,758)	
7. Total Decreases	(100,338)	(41,996)

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 SUMMARY OF INCREASES AND DECREASES
 (\$ in thousands)

	<u>BA 1</u>	<u>BA 4</u>
8. FY 1998 Current Estimate	2,210,213	208,838
9. Transfers In		
Land Forces Readiness Support		
10. Total Transfers In	10,400	0
11. Increases		
Price Growth	81,386	4,557
Program Growth in FY 1999		
Land Forces	17,484	
Land Forces Readiness	18,256	
Recruiting and Advertising	2,787	
12. Total Increases	117,126	7,344
13. Decreases		
Program Decreases in FY 1999		
Land Forces Readiness Support	(52,018)	
Personnel Administration		(2,414)
Staff Management		(21,820)
Information Management		(40,854)
14. Total Decreases		(65,088)
15. FY 1999 Budget Request	2,285,721	151,094

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
MANPOWER CHANGES IN END STRENGTH
FY 1997 THROUGH FY 1999

Civilian Personnel
Direct Funded

FY 1997 End Strength 25,265

Decrease in DA Civilian End Strength (74)
Decrease in Technician End Strength 327

FY 1998 End Strength 25,605

Decrease in DA Civilian End Strength 0
Decrease in Technician End Strength (1,293)

FY 1999 End Strength 24,312

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 REIMBURSABLE PROGRAM
 (\$ in thousands)

<u>TITLE</u>	FY 1997 <u>Actual</u>	FY 1998 Current <u>Estimate</u>	FY 1999 Current <u>Estimate</u>
Intra-Fund	75,072	76,649	78,259
Other Defense Agencies	76,595	78,204	79,846
Other federal Agencies	543	555	567
Non-Federal	4,268	4,357	4,448
TOTAL	156,478	159,765	163,120

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD

Volume III
Data Book

February 1998

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
 (\$ in millions)

Functional Category at Work Functions	FY 1997	FY 1998	FY 1999
Active Installations			
1 Maintenance & Repair	40.6	122.2	85.1
a. Utilities			
b. Other Real Property			
(1) Buildings			
(2) Other Facilities			
(4) Land			
(5) Railroad Trackage			
2 Minor Construction	10.2	13.4	5.8
3 Operation of Utilities			
a. Electricity-Purchased	33.9	33.5	31.0
b. Electricity-In House	22.0	23.1	24.2
c. Heat-Purchased Steam/Water			
d. Water Plants & Systems			
e. Heat-In House Generated Steam/Water			
f. Water Plants & Systems			
g. Sewage Plants & Systems			
h. Air Conditioning & Refrigeration			
i. Other	11.9	10.4	6.8
4 Other Engineering Support			
a. Services	27.1	23.4	45.8
b. Admin & Overhead	12.0	12.9	13.5
c. Rentals, Leases, and Easements	3.4	3.4	3.3

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
(\$ in millions)

	(Prior) <u>FY 96</u>	(Actual) <u>FY 97</u>	(Budget) <u>FY 98</u>	(Budget) <u>FY 99</u>
(Backlog Carried Forward from Prior Years)				
(Minus Backlog More Than Four Years Old)	237.5	290.5	340.3	365.4
(Adjusted Backlog Carried Forward)	0.0	0.0	0.0	0.0
(Inflation Adjustment)	237.5	290.5	340.3	365.4
TOTAL	242.2	295.7	345.1	370.9
 B. Requirements:				
(Recurring Maintenance & Repair)				
(Major Repair Projects)	74.8	77.8	81.0	84.2
(Backlog Deterioration)	63.9	66.5	69.1	71.9
TOTAL	146.0	153.2	160.5	167.2
 C. Total Requirements	388.2	448.9	505.6	538.1
 D. Program Adjustments:				
(Direct program Funding)	97.7	40.6	122.2	85.1
(Funds Migration From Other Program Areas)				
(Net Other Adjustments - Quality of Life Enhancements - Defense Wide)	97.7	68.0	18.0	140.2
TOTAL	290.5	340.3	365.4	453.0
 E. Backlog - End of Year	19.9	15.1	5.9	22.2
 F. Percent BMAR Change				

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
MAJOR REPAIR/MAJOR REPAIR WITH CONCURRENT MINOR CONSTRUCTION PROJECTS
(Costing more than \$500,000)

<u>STATE LOCATION/INSTALLATION</u>	<u>PROJECT TITLE</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
NONE				
Total Minor Construction:		0	0	0
Total Repair and Maintenance:		0	0	0
Total Active Installations:		0	0	0
Total Inactive Installations:		0	0	0

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
(HISTORIC BUILDING COSTS)
(\$ in thousands)

HISTORIC BUILDINGS (Excluding Family Housing)	FY 1997	FY 1998	FY 1999
a. Number of Facilities:	5.0	5.0	5.0
b. Minor Construction:	0.0	0.0	0.0
c. Major Repair (projects costing over \$25,000):	0.0	0.0	0.0
d. Recurring Maintenance (projects costing \$25,000 or under)	8.0	8.2	8.4
Grand Total:	8.0	8.2	8.4

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 MAINTENANCE OF REAL PROPERTY FACILITIES
 (\$ in thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1 Funded Program			
a. Category of Maintenance			
(1) Recurring Maintenance	40.8	41.4	42.0
(2) Repair Projects: *			
a.Up to \$15,000 per project	13.0	13.2	13.4
b.Greater than \$15,000	54.8	85.6	29.6
(3) Minor Construction:			
a.Up to \$15,000 per project	0.5	0.5	0.5
b.Greater than \$15,000	9.7	12.9	5.3
	118.8	153.6	90.8
b. Budget Activity			
2065 - Operation and Maintenance, Army National Guard	50.8	135.6	90.8
Quality of Life Enhancements - Defense Wide	68.0	18.0	0.0
Total RPM	118.8	135.6	90.8
c. Staffing (in end strength)			
Military Personnel:			
Civilian Personnel:			
2 Backlog of Maintenance and Repair:	340.3	365.4	453.0

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 MAINTENANCE OF REAL PROPERTY FACILITIES
 PLANT REPLACEMENT VALUE
 (\$ in millions)

<u>3. Facility Category</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Operational									
Communications/Aviation									
Waterfront and Harbor									
Training									
Aviation Maintenance									
Shipyard Maintenance									
Other Maintenance									
Production									
POL Supply/Storage									
Ammo Supply/Storage									
Other Supply/Storage									
Hospital/Medical									
Administrative									
Troop Housing/Dining									
Other Personnel Support									
Services									
Utility Systems									
Real Estate/Structures									
Land Improvements									
Rail Trackage									
Minor Construction									
O&M Funded RDT&E									
RDT&E Funded RPM									
Total:	16,300.0	17,200.0	18,000.0				*118.7	*153.6	90.8

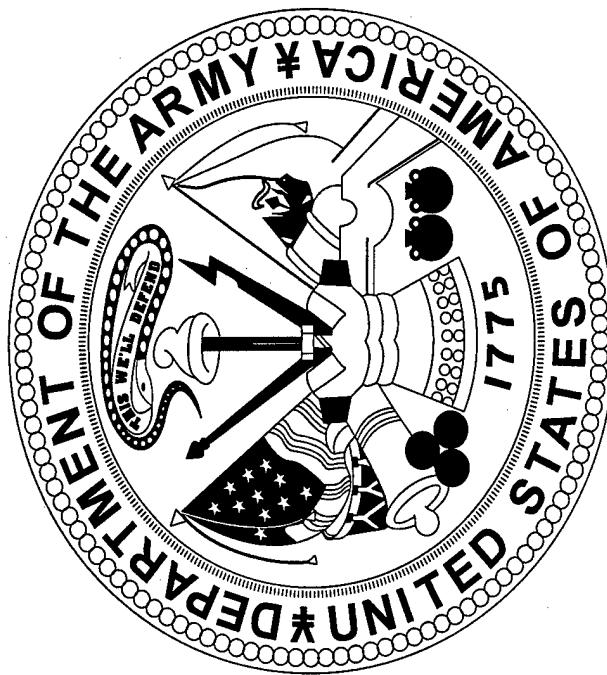
* Includes \$68.8M for Quality of Life Enhancements - Defense

** Includes 18M for Quality of Life Enhancements - Defense (carried over from FY97)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
REVENUE FROM LEASING OUT DEPARTMENT OF DEFENSE ASSETS
(\$ in thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Operation & Maintenance, Army National Guard			
Revenue	1,154.1	1,255.4	1,256.3

● DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY



● OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
EXHIBITS IN SUPPORT OF THE FY 1999 AMENDED BUDGET ESTIMATES

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 FY 1997 FLYING HOUR PROGRAM

PROGRAM ELEMENT TYPE A/C	NUMBER OF AIRCRAFT	AVERAGE UTILIZATION RATE			FLYING HOURS FUEL			HOURLY COSTS DLR CONS			ANNUAL COSTS OTHER/LCCS			BBL's of FUEL
		TION	HOURS	FUEL	TOTAL	FUEL	DLR	TOTAL	OTHER/LCCS	TOTAL	OTHER/LCCS	TOTAL	TOTAL	
C-12	70	42,000	89.00		3,698,012			28,316,969		32,014,981		43,324		
C-23	35	12,417	111.00		1,224,132			11,000,000		12,224,132		15,974		
C-26	11	11,880	72.00		665,454			3,698,096		4,363,550		9,914		
C-20		0	582.00		1,669,013			8,869,022		10,538,035		24,284		
C-21	3	2,400	148.00		349,732			1,163,000		1,512,732		4,117		
OC-35	0	0	150.00		38,033	0		38,033	0	38,033	0	2,782		
Total FW	119	68,697	111.28		7,644,376			53,047,087		60,691,463		100,394		
AH-1	385	25,431	71.52	597.85	94.56	763.93	1,818,825	15,203,923		2,404,755		19,427,503		
AH-64	147	16,913	95.59	1,577.87	205.09	1,878.55	1,616,714	26,686,515		3,468,687		31,771,916		
CH-47D	125	14,696	282.00	618.05	160.36	1,060.41	4,144,272	9,082,863		2,356,651		15,583,786		
OH-58	322	14,527	18.02	66.24	44.62	128.88	261,777	962,268		648,195		1,872,240		
OH-58D	14	1,905	29.43	1,836.88	316.30	2,182.61	56,064	3,499,256		602,552		4,157,872		
UH-60A	292	29,151	93.84	964.90	146.38	1,205.12	2,735,530	28,127,800		4,267,123		35,130,453		
UH-60L	76	9,477	93.84	964.90	146.38	1,205.12	889,332	9,144,357		1,387,243		11,420,932		
EH-60	6	217	93.75	2,723.47	883.73	3,700.95	20,344	590,993		191,769		803,106		
OH-6	0	0	18.51	77.50	53.21	149.22	0	0		0		0		
UH-1H/V	952	83,095	64.70	151.24	50.30	266.24	5,376,247	12,567,288		4,179,679		22,123,214		
Estimated Credits for DLRs														
Total RW	2,319	195,412	861.20	9,578.90	2,100.93	12,541.03	16,919,105,865,263		19,506,654,122,562,010		552,134		(19,729,012)	
TOTAL AIRCRAFT	2,438	264,109	972.48	9,578.90	2,100.93	12,541.03	24,563,481,105,865,263		72,553,741	183,253,473	652,528			

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 FY 1998 FLYING HOUR PROGRAM

PROGRAM ELEMENT TYPE A/C	NUMBER OF AIRCRAFT	AVERAGE UTILIZATION RATE			FLYING HOURS FUEL			HOURLY COSTS DLR CONS			TOTAL FUEL	DLR	ANNUAL COSTS OTHER/LCCS	BRI'S OF FUEL TOTAL
		FLYING	HOURS	FUEL	DLR	CONS	TOTAL							
C-12	67	40,200	93.00		3,738,	600		23,276,	300	27,014,900		43,324		
C-23	44	18,480	115.00		2,125,	200		14,194,	200	16,319,400		15,974		
C-26	11	8,580	75.00		643,	500		4,353,	000	4,996,500		9,914		
C-20		3,600	514.00		1,850,	400		8,187,	400	10,037,800		24,284		
C-21	3	2,400	153.00		367,	200		1,452,	000	1,819,200		4,117		
UC-35	0	0	0.00		0			0		0		0		
Total FW	125	73,260	119.10		8,724,	900				51,462,900	60,187,800	97,613		
AH-1	347	22,530	80.00	540.00	134.00		754.00	1,802,	400	12,166,200	3,019,020	16,987,620	47,159	
AH-64	144	22,569	107.00	1,734.00	341.00	2,182.00	2,414,	883	39,134,	646	7,996,029	49,245,	558	63,184
CH-47D	131	13,996	317.00	765.00	202.00	1,284.00	4,436,	732	10,706,	940	2,827,	192	17,970,	864
OH-58	180	9,825	20.00	40.00	44.00	104.00	196,	500	393,	000	432,	300	1,021,	800
OH-58D	15	2,193	33.00	727.00	163.00	923.00	72,	369	1,594,	311	357,	459	2,024,	139
UH-60A	322	50,123	105.00	1,055.00	223.00	1,383.00	5,262,	915	52,879,	765	11,177,	429	69,320,	109
UH-60L	58	0	105.00	1,055.00	223.00	1,383.00	0	0	0	0	0	0	0	0
EH-60	6	453	105.00	1,702.00	574.00	2,381.00	47,	565	771,	006	260,	022	1,078,	593
UH-1H/V	604	73,066	73.00	217.00	60.00	350.00	5,333,	818	15,855,	322	4,383,	960	25,573,	100
Total RW	1,807	194,755	105.00	871.00	218.00		890,33	19,567,	182	133,501,	190	30,153,	411	183,221,783
TOTAL AIRCRAFT	1,932	268,015	224.10	871.00	218.00		890,33	28,292,	082	133,501,	190	81,616,	311	243,409,583
														609,575

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
FY 1999 FLYING HOUR PROGRAM

PROGRAM ELEMENT TYPE A/C	NUMBER OF AIRCRAFT	AVERAGE UTILIZATION RATE		FLYING HOURS		FUEL		HOURLY COSTS		TOTAL	FUEL	DLR	OTHER/LCCS	TOTAL	BBL'S OF FUEL
		FLYING	HOURS	DLR	CONS	DLR	CONS								
C-12	60	36,000	90.34			3,252	240			27,751,900	31,004,140			43,324	
C-23	44	18,480	112.67			2,082	142			13,885,600	15,967,742			15,974	
C-26	11	8,580	73.08			627	026			4,075,000	4,702,026			9,914	
C-20		3,600	590.73			2,126	628			8,254,400	10,381,028			24,284	
C-21	3	2,400	150.22			360	528			1,662,000	2,022,528			4,117	
UC-35	0	0	0.00			0	0			0	0			0	
Total FW	118	69,060	122.34			8,448	564			55,628,900	64,077,464			97,613	
AH-1	347	28,050	77.00	592.00	145.00	814.00	2,159,850	16,605,600	4,067,250	22,832,700	59,109				
AH-64	144	23,469	103.00	1,921.00	370.00	2,394.00	2,417,307	45,083,949	8,683,530	56,184,786	66,155				
CH-47D	131	18,519	303.00	850.00	218.00	1,371.00	5,611,257	15,741,150	4,037,142	25,389,549	153,565				
OH-58	180	35,366	19.00	44.00	47.00	110.00	671,954	1,556,104	1,662,202	3,890,260	18,390				
OH-58D	39	3,075	32.00	793.00	176.00	1,001.00	98,400	2,438,475	541,200	3,078,075	2,693				
UH-60A	320	31,397	101.00	1,170.00	240.00	1,511.00	3,171,097	36,734,490	7,535,280	47,440,867	86,784				
UH-60L	58	11,275	101.00	1,170.00	240.00	1,511.00	1,131,917	13,254,536	2,711,020	17,097,473	30,977				
EH-60	6	274	101.00	1,956.00	620.00	2,677.00	27,674	535,944	169,880	733,948	757				
UH-1H/V	585	88,319	69.00	240.00	64.00	373.00	6,094,011	21,196,560	5,652,416	32,942,987	166,776				
Total RW	1,810	239,744	101.00	971.00	236.00	968.00	21,383,467	153,146,808	35,059,920	209,590,195	585,206				
TOTAL AIRCRAFT	1,928	308,804	223.34	971.00	236.00	968.00	29,832,031	153,146,808	90,688,820	273,667,59	682,819				

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
EMERGENCY AND EXTRAORDINARY LIMITATION
(\$ in thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Headquarters and Command Support</u>			
Representation Funds	42	40	40
Total	42	40	40

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 POL CONSUMPTION AND COSTS
 FLYING HOURS, CONSUMPTION AND COSTS

PETROLEUM PRODUCT	FY 1997			FY 1998			FY 1999		
	F/H	BBLS	COST	F/H	BBLS	COST	F/H	BBLS	COST
JP8	189.6	548	17,717	241.6	563	21,523	215	558	19,450
<u>TOTAL AIRCRAFT OPERATIONS</u>	<u>190</u>	<u>548</u>	<u>17,717</u>	<u>242</u>	<u>563</u>	<u>21,523</u>	<u>215</u>	<u>558</u>	<u>19,450</u>
DIESEL		556	23,586		602	29,827			499
MOGAS (UNLEADED)	40	1,232			41	1,515		17	571
MOGAS (LEADED)	0	0			0	0		0	0
GASOHOL	36	1,104			42	1,535		19	654
PACKAGED PRODUCTS*		0			0	0		0	0
<u>TOTAL VEHICLE OPERATIONS</u>	<u>632</u>	<u>25,922</u>			<u>685</u>	<u>32,877</u>		<u>535</u>	<u>19,684</u>
Distillate Heating									
Residual Heating									
<u>GRAND TOTAL</u>	<u>1,180</u>	<u>43,639</u>			<u>1,248</u>	<u>54,400</u>		<u>1,093</u>	<u>39,134</u>

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 SOURCES OF PURCHASES FOR POL CONSUMPTION
 (Barrels in Thousands)

<u>PETROLEUM PRODUCT</u>	<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
	<u>DBOE</u>	<u>OTHER</u>	<u>TOTAL</u>	<u>DBOE</u>	<u>OTHER</u>	<u>TOTAL</u>	<u>DBOE</u>	<u>OTHER</u>	<u>TOTAL</u>
JP8	548	0	548	563	0	563	558	0	558
AVGAS	0	0	0	0	0	0	0	0	0
DIESEL	556	0	556	602	0	602	499	0	499
MOGAS (UNLEADED)	40	0	40	41	0	41	17	0	17
MOGAS (LEADED)	0	0	0	0	0	0	0	0	0
GASOHOL	36	0	36	42	0	42	19	0	19
PACKAGED PRODUCTS	0	0	0	0	0	0	0	0	0
DISTILLATE HEATING	0	0	0	0	0	0	0	0	0
RESIDUAL HEATING	0	0	0	0	0	0	0	0	0
<u>TOTAL</u>	<u>1,180</u>	<u>0</u>	<u>1,180</u>	<u>1,248</u>	<u>0</u>	<u>1,248</u>	<u>1,093</u>	<u>0</u>	<u>1,093</u>

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 POL CONSUMPTION AND COSTS
 (Barrels and \$ in Thousands)

PETROLEUM PRODUCT	FY 1997			FY 1998			FY 1999		
	(BBLS) (\$000)	(UNIT) COST	\$000	(BBLS) (\$000)	(UNIT) COST	\$000	(BBLS) (\$000)	(UNIT) COST	\$000
JP8	548	32.34	17,717	563	38.22	21,523	558	34.86	19,450
AVGAS	0	0.00	0	0	0.00	0	0	0.00	0
DIESEL	556	42.42	23,586	602	49.56	29,827	499	36.96	18,459
MOGAS (UNLEADED)	40	31.08	1,232	41	36.96	1,515	17	33.60	571
MOGAS (LEADED)	0	0.00	0	0	0.00	0	0	0.00	0
GASOHOL	36	30.66	1,104	42	36.54	1,535	19	34.44	654
PACKAGED PRODUCTS	0	0.00	0	0	0.00	0	0	0.00	0
DISTILLATE HEATING	0	0.00	0	0	0.00	0	0	0.00	0
RESIDUAL HEATING	0	0.00	0	0	0.00	0	0	0.00	0
TOTAL	1,180	0	43,639	1,248	0	54,400	1,093	0	39,135

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 STOCK FUNDED SECONDARY ITEMS
 (\$ in millions)

<u>ITEM</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Backlog Carried Forward Prior Years	240.8	352.0	389.0
Less:			
2 Backlog of Obsolete Equipment	0.0	(31.0)	(26.0)
Add:			
3 Inflation	6.1	7.4	8.2
4 Adjusted Prior Year Backlog	2.10%	2.10%	2.10%
	246.9	328.4	371.1
Add:			
5 Inventory Change Due to End Strength Adjustments	(15.7)	(3.0)	(5.0)
6 Replacement of Equipment Issues	73.6	71.3	71.0
7 Force Modernization Initiatives	64.6	62.9	62.0
Other	24.3	11.3	12.9
8 Annual Requirement	146.8	142.5	140.9
9 Total Funding Required	393.7	470.9	512.0
10 Less:			
Funds Budgeted for OCE	(89.6)	(81.9)	(78.2)
11 Backlog, End of Year	352.0	389.0	433.8

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 REPAIR PARTS
 (\$ in millions)

	<u>ITEM</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>
1.	Backlog Carried Forward Prior Years	\$110.1	\$200.6	\$331.2
	LESS:			
2.	Backlog of Obsolete Parts	(\$21.5)	(\$34.7)	(\$46.3)
	ADD:			
3.	Inflation	\$2.3	\$4.6	\$25.2
	Inflation Percentage	2.10%	2.30%	7.60%
4.	Adjusted Prior Year Backlog	\$90.5	\$169.7	\$306.5
	ADD:			
5.	Recurring Requirements	\$185.0	\$210.1	\$196.6
	a. Annual consumption	\$148.3	\$157.5	\$149.2
	b. Change in equipment inventories	\$19.2	\$29.3	\$26.4
	c. Change in stockage levels	\$17.5	\$23.3	\$21.0
6.	Nonrecurring Requirements	\$60.6	\$67.3	\$63.1
	a. Force modernization initiatives	\$36.4	\$39.4	\$37.8
	b. Introduction of other new equipment	\$24.2	\$27.9	\$25.3
7.	Total Funding Required	\$336.1	\$447.1	\$566.2
	Less:			
8.	Funds Budgeted for repair parts	(\$135.5)	(\$115.9)	(\$152.7)
	Backlog, End of Year	\$200.6	\$331.2	\$413.5

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 DEPOT LEVEL REPARABLES
 (\$ in millions)

<u>ITEM</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Backlog Carried Forward Prior Years	\$99.4	\$236.6	\$273.7
LESS:			
2. Backlog of Obsolete Parts	(\$5.6)	(\$8.3)	(\$10.1)
ADD:			
3. Inflation Percentage	\$2.1 2.10%	\$5.4 2.30%	\$20.8 7.60%
4. Adjusted Prior Year Backlog	\$95.9	\$233.7	\$284.4
ADD:			
5. Recurring Requirements	\$130.0	\$112.0	\$115.9
a. Annual consumption	\$77.2	\$76.4	\$79.4
b. Change in equipment inventories	\$21.3	\$16.3	\$16.8
c. Change in stockage levels	\$31.5	\$19.3	\$19.7
6. Nonrecurring Requirements	\$36.5	\$38.7	\$40.5
a. Force modernization initiatives	\$21.3	\$22.7	\$24.2
b. Introduction of other new equipment	\$15.2	\$16.0	\$16.3
7. Total Funding Required	\$262.4	\$384.4	\$440.8
Less:			
8. Funds Budgeted for DLR's:	(\$25.8)	(\$110.7)	(\$98.1)
Backlog, End of Year	\$236.6	\$273.7	\$342.7

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 COMBATING TERRORISM, ARMY

Appropriation: Operation and Maintenance, Army National Guard

FY 1997 FY 1998 FY 1999
Actual Estimate Estimate

Appropriation Summary:

Total (\$ in Millions)	FY 1997	FY 1998	FY 1999
Budget Activity 1 -- Mission Forces	\$37.4	\$38.4	\$39.5
Budget Activity 4 -- Admin & Service Activities	\$37.4	\$38.4	\$39.5
	\$ -	\$ -	\$ -

I. Financial Summary (\$ in Millions):

Physical Security Equipment	\$ -	\$ -	\$ -
Budget Activity 1 -- Mission Forces	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -
Physical Security Site Improvements	\$ -	\$ -	\$ -
Budget Activity 1 -- Mission Forces	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -
Physical Security Management and Planning	\$ -	\$ -	\$ -
Budget Activity 1 -- Mission Forces	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -
Security Forces and Technicians	\$37.4	\$38.4	\$39.5
Budget Activity 1 -- Mission Forces	\$37.4	\$38.4	\$39.5
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -
Law Enforcement	\$ -	\$ -	\$ -
Budget Activity 1 -- Mission Forces	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -

**DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
COMBATING TERRORISM, ARMY**

Appropriation: Operation and Maintenance, Army National Guard

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate	FY 1999 Actual
Security and Investigative Matters	\$ -	\$ -	\$ -	\$ -
Budget Activity 1 -- Mission Forces	\$ -	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -	\$ -
Combating Terrorism R&D	\$ -	\$ -	\$ -	\$ -
Budget Activity 1 -- Mission Forces	\$ -	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -	\$ -
Personnel Summary (Civilian Full-time Equivalents) :				
Physical Security Equipment	\$ -	\$ -	\$ -	\$ -
Physical Security Site Improvements	\$ -	\$ -	\$ -	\$ -
Physical Security Management and Planning	\$ -	\$ -	\$ -	\$ -
Security Forces and Technicians	\$14.0	\$14.0	\$14.0	\$14.0
Law Enforcement	\$ -	\$ -	\$ -	\$ -
Security and Investigative Matters	\$ -	\$ -	\$ -	\$ -
Combating Terrorism R&D	\$ -	\$ -	\$ -	\$ -
Total Manpower				\$14.0

II. Personnel Summary (Civilian Full-time Equivalents):

- Physical Security Equipment
- Physical Security Site Improvements
- Physical Security Management and Planning
- Security Forces and Technicians
- Law Enforcement
- Security and Investigative Matters
- Combating Terrorism R&D

Total Manpower

III: Description of Major New Starts/One-Time Upgrades/Program Decreases:

EY 1998: None

FY 1999: None